

Department of Health and Hospitals



Department Description

The mission of the Department of Health and Hospitals is to develop and provide 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.

The goals of the Department of Health and Hospitals are:

- I. To ensure access to medical services, preventive services and rehabilitative and habilitative services for eligible people who are in need of such while respecting budgetary constraints set by the legislature.
- II. To protect the health needs of the people of Louisiana and promote effective health practices.
- III. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.

For additional information, see:

[Department of Health and Hospitals](#)

Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,107,838,087	\$ 1,102,179,023	\$ 1,102,263,115	\$ 2,426,234,357	\$ 1,730,772,715	\$ 628,509,600



Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	581,563,728	565,160,503	574,553,737	542,958,492	492,202,530	(82,351,207)
Fees and Self-generated Revenues	46,748,788	115,527,840	138,754,685	101,310,386	122,728,140	(16,026,545)
Statutory Dedications	455,705,617	978,038,835	991,828,650	204,292,666	680,444,626	(311,384,024)
Interim Emergency Board	280,500	0	250,667	0	0	(250,667)
Federal Funds	5,954,697,164	5,328,688,277	5,469,516,709	5,273,032,870	5,108,165,301	(361,351,408)
Total Means of Financing	\$ 8,146,833,884	\$ 8,089,594,478	\$ 8,277,167,563	\$ 8,547,828,771	\$ 8,134,313,312	\$ (142,854,251)
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 25,261,757	\$ 27,117,772	\$ 28,486,481	\$ 28,175,896	\$ 23,871,809	\$ (4,614,672)
Florida Parishes Human Services Authority	20,020,423	20,958,322	21,158,322	20,609,702	19,073,792	(2,084,530)
Capital Area Human Services District	30,784,740	33,310,844	33,310,844	33,045,709	29,418,945	(3,891,899)
Developmental Disabilities Council	1,954,212	1,792,828	1,792,828	1,848,657	1,871,113	78,285
Metropolitan Human Services District	29,826,481	30,739,840	36,336,738	32,987,217	30,683,295	(5,653,443)
Medical Vendor Administration	198,291,054	260,433,840	263,033,757	285,172,465	308,001,119	44,967,362
Medical Vendor Payments	6,716,784,556	6,507,479,386	6,679,209,782	6,953,875,373	6,638,299,536	(40,910,246)
Office of the Secretary	95,743,468	148,638,374	140,105,123	111,168,688	108,314,529	(31,790,594)
South Central Louisiana Human Services Authority	0	25,243,375	27,426,038	24,761,636	23,181,800	(4,244,238)
Office of Aging and Adult Services	43,837,963	54,319,733	54,354,345	55,929,564	47,626,718	(6,727,627)
Louisiana Emergency Response Network Board	3,088,423	3,183,270	3,232,750	2,976,509	2,910,288	(322,462)
Office of Public Health	325,278,240	341,059,867	344,821,303	358,616,225	322,095,418	(22,725,885)
Office of Behavioral Health	379,654,674	369,341,616	377,846,237	367,398,411	338,810,261	(39,035,976)
Office for Citizens w/ Developmental Disabilities	276,307,893	265,975,411	266,053,015	271,262,719	240,154,689	(25,898,326)
Total Expenditures & Request	\$ 8,146,833,884	\$ 8,089,594,478	\$ 8,277,167,563	\$ 8,547,828,771	\$ 8,134,313,312	\$ (142,854,251)
Authorized Full-Time Equivalents:						
Classified	10,755	9,230	9,230	9,230	8,330	(900)
Unclassified	567	168	168	168	123	(45)
Total FTEs	11,322	9,398	9,398	9,398	8,453	(945)



09-300 — Jefferson Parish Human Services Authority



Agency Description

The Mission of Jefferson Parish Human Services Authority is to minimize the existence and disabling effects of mental illness, substance abuse, and developmental disabilities and to maximize opportunities for individuals and families affected by those conditions to achieve a better quality of life and to participate more fully within our community.

The goals of Jefferson Parish Human Services Authority Program are:

- I. 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, and/or developmental disabilities, while providing appropriate and best practices to individuals with less severe needs.
- II. To improve personal outcomes through effective implementation of best practices and data-driven decision-making.

In 1989, the Louisiana State Legislature passed RS 28:831, the enabling legislation that established Jefferson Parish Human Services Authority as a Local Governing Entity responsible for the administration, management and operation of mental health, addictive disorders, and developmental disabilities services for the residents of Jefferson Parish, Louisiana. JPHSA is now a model for other regions in Louisiana who also provide these services. Previously, direct provision of these services was through the Department of Health and Hospitals. (DHH)

Governance of JPHSA is by a 12-member Board of Directors with nine members appointed by the Jefferson Parish Council and the remaining three members appointed by the Governor of Louisiana. Each Board member must possess experience in the areas of mental health, addictive disorders, or developmental disabilities and represent parents, consumers, advocacy groups, or serve as a professional in one of the areas. All members serve without compensation.

Administration of JPHSA is by an Executive Director, who is selected by the Board of Directors and is supported in administration and day-to-day operations by a Executive Management Team. This leadership strives to foster a culture of accountability and collaboration in an environment focused on evidence-based and best practices and the ongoing assessment of needs and monitoring of quality and efficacy. Success is defined by positive outcomes and customer satisfaction along with maximized efficiency and cost-effectiveness in the provision of services and supports.

The Jefferson Parish Human Services Authority has one program: Jefferson Parish Human Services Authority.

For additional information, see:

[Jefferson Parish Human Services Authority](#)

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,863,606	\$ 20,276,555	\$ 20,276,555	\$ 22,013,567	\$ 17,395,864	\$ (2,880,691)
State General Fund by:						
Total Interagency Transfers	5,398,151	6,586,217	7,954,926	6,162,329	5,979,271	(1,975,655)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	255,000	255,000	0	496,674	241,674
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,261,757	\$ 27,117,772	\$ 28,486,481	\$ 28,175,896	\$ 23,871,809	\$ (4,614,672)
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 25,261,757	\$ 27,117,772	\$ 28,486,481	\$ 28,175,896	\$ 23,871,809	\$ (4,614,672)
Total Expenditures & Request	\$ 25,261,757	\$ 27,117,772	\$ 28,486,481	\$ 28,175,896	\$ 23,871,809	\$ (4,614,672)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



300_1000 — Jefferson Parish Human Services Authority

Program Authorization: R.S. 28:771 (c), R.S. 28:831, R.S. 36:254 (e), R.S. 36:258 (f) and related statutes.

Program Description

The mission of Jefferson Parish Human Services Authority (JPHSA) Program is to minimize the existence of mental illness and its disabling effects, substance abuse, and developmental disabilities and to maximize opportunities for individuals and families affected by those conditions to achieve a better quality of life and to participate more fully within our community.

The goals of Jefferson Parish Human Services Authority Program are:

- I. 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, and/or developmental disabilities, while providing appropriate and best practices to individuals with less severe needs.
- II. To improve personal outcomes through effective implementation of best practices and data-driven decision-making.

In 1989, the Louisiana State Legislature passed RS 28:831, the enabling legislation that established Jefferson Parish Human Services Authority as a Local Governing Entity responsible for the administration, management and operation of mental health, addictive disorders, and developmental disabilities services for the residents of Jefferson Parish, Louisiana. JPHSA is now a model for other regions in Louisiana who also provide these services. Previously, direct provision of these services was through the Department of Health and Hospitals. (DHH)

Governance of JPHSA is by a 12-member Board of Directors with nine members appointed by the Jefferson Parish Council and the remaining three members appointed by the Governor of Louisiana. Each Board member must possess experience in the areas of mental health, addictive disorders, or developmental disabilities and represent parents, consumers, advocacy groups, or serve as a professional in one of the areas. All members serve without compensation.

Administration of JPHSA is by an Executive Director, who is selected by the Board of Directors and is supported in administration and day-to-day operations by a Executive Management Team. This leadership strives to foster a culture of accountability and collaboration in an environment focused on evidence-based and best practices and the ongoing assessment of needs and monitoring of quality and efficacy. Success is defined by positive outcomes and customer satisfaction along with maximized efficiency and cost-effectiveness in the provision of services and supports.

The Jefferson Parish Human Services Authority program includes the following activities:

- Administration -JPHSA's Administration is responsible for

- 1) The effective and prudent management of the resources and operations of community Behavioral Health and Developmental Disabilities services and supports for individuals and families residing in Jefferson Parish
- 2) The ongoing critical assessment, evaluation, and continuous improvement of the performance and quality of every aspect of the Authority's service delivery and support functions. Administration promotes a culture of service quality, positive outcomes, maximization of resources, productivity, efficiency and efficacy of service delivery, maximization of capacity as well as the achievement of Mission and Strategic Goals.
- Administration functions comprise performance and quality improvement, decision support, utilization management, human resources, training, fiscal/accounting services, information technology (including the Authority's electronic health record), compliance, safety/emergency preparedness, and facilities management.
- Behavioral Health Services - JPHSA's Behavioral Health Services comprises child/youth and adult clinic- and community-based Mental Health and Addictive Disorders services for individuals who meet basic eligibility criteria. The Authority's Level of Care Utilization System provides a guide to determine the range and duration of services delivered to an individual, thus helping to prevent over- and under-utilization of resources. Services range from assessment, crisis intervention, service planning, individual & group therapy, Intensive Outpatient Programs (IOPs), prescription assistance, medication management, school- and home-based services, residential treatment, Assertive Community Treatment (ACT), hospital diversion programs, housing supports, and employment services. As an individual's level of care increases, so do the intensity and availability of services. Behavioral Health Services incorporates a wide array of evidence-based practices into the JPHSA continuum. A mobile crisis team is available after hours, on weekends, and on holidays. Multi-disciplinary and cross-program collaboration within JPHSA assures the unique needs of each individual are met.
- Developmental Disabilities Services - JPHSA's Developmental Disabilities Services provides services/ supports to individuals meeting state eligibility criteria from birth throughout their lifespan. Services include: respite care, personal companions, family support, cash subsidy, psychological services, 24/7 crisis services, supported living, school transition planning, employment/vocational services, a home ownership program, and service coordination. Person/family-centered planning is used to determine priority needs (e.g. social support, behavioral health, daily living, etc.); and following, services are obtained to meet identified priority needs using both personal and community resources. If resources are not sufficient, JPHSA state-funded services are allocated, using a needs-based assessment and a determination of priority need level. Developmental Disabilities Services monitors and manages the utilization and quality of services. Cross-program collaboration within JPHSA and service planning with schools, family advocates, private providers, and local/state agencies maximize service efficiencies and best use of resources.

For additional information, see:

[Jefferson Parish Human Services Authority](#)

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,863,606	\$ 20,276,555	\$ 20,276,555	\$ 22,013,567	\$ 17,395,864	\$ (2,880,691)
State General Fund by:						
Total Interagency Transfers	5,398,151	6,586,217	7,954,926	6,162,329	5,979,271	(1,975,655)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	255,000	255,000	0	496,674	241,674
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,261,757	\$ 27,117,772	\$ 28,486,481	\$ 28,175,896	\$ 23,871,809	\$ (4,614,672)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	25,261,757	27,117,772	28,043,026	27,732,441	23,871,809	(4,171,217)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	443,455	443,455	0	(443,455)
Total Expenditures & Request	\$ 25,261,757	\$ 27,117,772	\$ 28,486,481	\$ 28,175,896	\$ 23,871,809	\$ (4,614,672)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Office for Citizens with Developmental Disabilities, Office of Behavioral Health, Medical Vendor Payment - Title XIX, and Office of the Secretary. The Statutory Dedication listed is from the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)



Jefferson Parish Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 255,000	\$ 255,000	\$ 0	\$ 496,674	\$ 241,674

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,368,709	0	Mid-Year Adjustments (BA-7s):
\$ 20,276,555	\$ 28,486,481	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (443,455)	\$ (443,455)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 405,074	\$ 405,074	0	State Employee Retirement Rate Adjustment
\$ 74,062	\$ 74,062	0	Group Insurance for Active Employees
\$ 19,962	\$ 19,962	0	Group Insurance for Retirees
\$ (212,516)	\$ (212,516)	0	Group Insurance Base Adjustment
\$ 133,326	\$ 133,326	0	Salary Base Adjustment
\$ (643,736)	\$ (643,736)	0	Attrition Adjustment
\$ (3,285)	\$ (3,285)	0	Risk Management
\$ (297)	\$ (297)	0	UPS Fees
\$ 1,019	\$ 1,019	0	Civil Service Fees
\$ 76	\$ 76	0	CPTP Fees
\$ 0	\$ 496,674	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (1,368,709)	0	Non Recurs funding from the Office of Behavioral Health that were received as a result of the Deep Water Horizon Oil Spill.
\$ 0	\$ (423,888)	0	Non Recurs one time funding from the Office of Developmental Disabilities for expenditures related to developmental disabilities services. These funds were made available due to the sale of the Metropolitan Developmental Center and were distributed amongst the 5 existing Human Service Areas.
\$ 0	\$ (255,000)	0	Non Recurs one time funding from the Overcollections Statutory Dedication that was received from HB76 during the 2010 Regular Legislative Session.
\$ (1,565,756)	\$ (1,565,756)	0	Reduction to Clinical & Outreach services as well as three (3) Non T.O. FTE administrative support positions.
\$ 234,630	\$ 0	0	Transfers four (4) Addictive Disorder programs from the Office of Behavioral Health to Jefferson Parish Human Services Authority.
\$ 0	\$ 51,572	0	Increase in Interagency Transfer budget authority from the Office of Behavioral Health for Community Support Services provided to children and their families that establish links to natural supports in the community and enhance overall outcomes for mental health related issues.
\$ (300,000)	\$ (300,000)	0	Savings achieved as a result of the Low Income Needy Collaboration (LINC) initiative.
\$ (335,868)	\$ (335,868)	0	Transfers funding to Medical Vendor Payments for services related to the Coordinated System of Care (CSoC).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (243,927)	\$ (243,927)	0	Transfers funding to Medical Vendor Administration for services related to the Coordinated System of Care (CSOC).
\$ 17,395,864	\$ 23,871,809	0	Recommended FY 2011-2012
\$ 0	\$ 496,674	0	Less Supplementary Recommendation
\$ 17,395,864	\$ 23,375,135	0	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 496,674	0	27th Pay Period
\$ 0	\$ 496,674	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 17,395,864	\$ 23,871,809	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
\$14,708,205	Salaries and related benefits for Non T.O. FTE positions
\$3,416,918	Other Charges - Operating Services: These funds will be utilized for travel, operating services (*), supplies, and pharmaceuticals (**) for behavioral health and developmental disabilities services. (*) Maintenance of equipment, maintenance of facilities, utilities, facilities leases, software licenses, etc. (**) Pharmaceuticals for uninsured individuals with behavioral health diagnosis.
\$5,553,511	Other Charges - Contractual Services: Mental health, addictive disorders, and developmental disabilities contractual services which include contracts for Assertive Community Treatment, Mobile Crisis, Transitional Care Center, Individual and Family Support, Respite, Supported Living, Vocational services, etc.
\$7,571	Payments to the Division of Administration - Uniform Payroll Services
\$150,709	Payments to the Division of Administration - Office of Risk Management
\$3,584	Payments to the Division of Administration - Comprehensive Public Training Program
\$31,311	Payments to the Department of Civil Service
\$23,871,809	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
\$23,871,809	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- 1. (KEY) Through the Behavioral Health Services activity providing a continuum of best and evidence-based practices to promote independence, foster recovery, enhance employment and productivity, encourage personal responsibility, improve the quality of life, and decrease utilization of hospital/institutional settings and the justice system, by the end of FY 2015-2016, Jefferson Parish Human Services Authority (JPHSA) will: 1) reduce reported symptoms by adults with depression by 50%; 2) facilitate 90% of adults receiving Assertive Community Treatment (ACT) to remain housed for at least seven months; 3) facilitate 90% of adults receiving ACT to remain in the community without a hospitalization; 4) decrease reported mental health symptoms or continued stability in 80% of youth; 5) facilitate 80% of youth completing Multi-Systemic Therapy (MST) remaining free from arrests; 6) and, facilitate 80% of youth completing MST remaining in school or working.**

Children's Budget Link: JPHSA services for children, under the umbrella of these objectives, are related to the health policy enunciated in the Children's Budget Link, i.e. all Louisiana Children will have access to comprehensive healthcare services, and are linked via the Authority's budget.

Human Resource Policies Beneficial to Women and Families Link: JPHSA has an array of Authority-wide Human Resources policies that support and assist female employees and their families. Policies are updated and amended as needed to remain in compliance with federal, state, and local laws/rules as well as with Authority philosophy and standards set forth by the Council On Accreditation (COA).

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Brazelon Center for Mental Health Law; Healthy People 2020; Institute of Medicine Report; National Alliance for the Mentally Ill (NAMI); Parish Children and Youth Services Planning Boards Act (ACT 555); Substance Abuse and Mental Health Services Administration; Substance Abuse and Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP); and, Substance Abuse and Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Note: JPHSA's Behavioral Health Services comprises child/youth and adult clinic- and community-based Mental Health and Addictive Disorders services for individuals who meet basic eligibility criteria.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of adults receiving Assertive Community Treatment (ACT) services who remained in the community without hospitalization (LAPAS CODE - 22932)	80%	95%	90%	90%	90%	90%
This was a new internal Performance Indicator for FY 2008-2009. Data was collected but not reported into LaPAS, and no standard was set for the baseline year.							
K	Percentage of adults receiving Assertive Community Treatment (ACT) services who remained housed for seven months or longer (LAPAS CODE - 22933)	80%	96%	90%	90%	90%	90%
This was a new internal Performance Indicator for FY 2008-2009. Data were collected but not reported into LaPAS, and no standard was set for the baseline year.							
K	Percentage of adults with an addictive disorder who successfully completed treatment (LAPAS CODE - 21410)	30%	53%	50%	50%	50%	50%
This is a National Outcome Measure (NOM) of the Substance Abuse and Mental Health Services Administration (SAMHSA). The predictor of "successful completion" is the continuation of treatment for 90 days or more in the outpatient adult program without a break in service.							
K	Percentage of adults with mental illness employed in community-based employment (LAPAS CODE - 22307)	25%	21%	25%	25%	25%	28%
K	Percent of adults with depression who report they feel better/are less depressed (LAPAS CODE - 23813)	50%	35%	50%	50%	50%	50%
This was a new performance indicator for FY 2010-2011 and therefore there is no yearend performance standard.							
K	Percent of adults with an addictive disorder who report improvement in family/social relationships (LAPAS CODE - 23814)	40%	80%	40%	40%	40%	65%
This was a new performance indicator for FY 2010-2011 and therefore there is no yearend performance standard.							
K	Number of adults with Mental Illness served in Adult Clinic-based Behavioral Health Services (LAPAS CODE - 23815)	5,250	5,892	5,500	5,500	5,500	5,500
This was a new performance indicator for FY 2010-2011 and therefore there is no yearend performance standard.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of youth whose mental health symptoms improved or remained stable after six months of treatment (LAPAS CODE - 22934)	80%	74%	80%	80%	80%	80%
<p>This was a new internal Performance Indicator for FY 2008-2009. Data were collected for Quarter 3 and Quarter 4 but not reported into LaPAS; and, no Standard was set for the baseline year. The statistic provided is based on these two quarters and is used as a baseline.</p>							
K	Percentage of youth whose substance abuse decreased or remained stable at completion of treatment (LAPAS CODE - 23816)	70%	83%	80%	80%	80%	88%
<p>This is a new Performance Indicator. Data were neither collected nor reported in FY 2008-2009. The Performance Standard provided is an estimate.</p>							
K	Number of youth with a Behavioral Health illness served in Child & Youth Clinic-based Behavioral Health Services (LAPAS CODE - 23817)	2,150	2,674	2,250	2,250	2,250	2,025
<p>This was a new performance indicator for FY 2010-2011 and therefore there is no yearend performance standard.</p>							
K	Percentage of individuals completing Multi-Systemic Therapy (MST) free from arrests (LAPAS CODE - 23818)	80%	93%	80%	80%	80%	80%
<p>This is a new Performance Indicator replacing PI 21318: percentage of individuals completing MST free from arrests AND living at home AND attending school/job (S). A single variable will be tracked with this new measure, allowing more precise analysis and process improvement efforts. JPHSA initiated internal data collection for this Key Performance Indicator in FY 2009-2010. Data was not reported in FY 2008-2009. The Performance Standard provided is an estimate.</p>							
K	Percentage of individuals completing Multi-Systemic Therapy (MST) in school or working (LAPAS CODE - 23819)	80%	78%	80%	80%	80%	80%
<p>This is a new Performance Indicator replacing PI 21318: percentage of individuals completing MST free from arrests AND living at home AND attending school/job (S). A single variable will be tracked with this new measure, allowing more precise analysis and process improvement efforts. JPHSA initiated internal data collection for this Key Performance Indicator in FY 2009-2010. Data was not reported in FY 2008-2009. The Performance Standard provided is an estimate.</p>							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of youth served in the School Therapeutic Enhancement Program (STEP) whose mental health symptoms improved or remained stable after six months of treatment (LAPAS CODE - 23820)	70%	79%	70%	70%	70%	82%
<p>The "Strengths Difficulties Questionnaire" is used to measure improvement/stability. The Questionnaire is administered upon admission and at six months following treatment. Data was not reported in FY 2008-2009. The Performance Standard provided is an estimate.</p>							
K	Percentage of youth who completed Functional Family Therapy (FFT) to show improvement in behavior problems (LAPAS CODE - 23821)	70%	72%	70%	70%	70%	70%
<p>FFT, an evidence based practice, is an intensive in-home therapy program. The behavioral composite of the "Behavior Assessment System for Children/Youth" is used to measure improvement. Data was not reported in FY 2008-2009. The Performance Standard provided is an estimate.</p>							

2. (KEY) Through the Developmental Disabilities Community Services activity promoting independence, participation, employment and productivity, personal responsibility, quality of life in the community, and preventing institutionalization, by the end of FY 2015-2016, Jefferson Parish Human Services Authority (JPHSA) will ensure that 95% of individuals and families receiving family and support services will remain in their communities.

Children's Budget Link: JPHSA services for children, under the umbrella of these objectives, are related to the health policy enunciated in the Children's Budget Link, i.e. all Louisiana Children will have access to comprehensive healthcare services, and are linked via the Authority's budget.

Human Resource Policies Beneficial to Women and Families Link: JPHSA has an array of Authority-wide Human Resources policies that support and assist female employees and their families. Policies are updated and amended as needed to remain in compliance with federal, state, and local laws/rules as well as with Authority philosophy and standards set forth by the Council On Accreditation (COA).

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Institute of Medicine Report; American Association on Intellectual and Developmental Disabilities; Developmental Disabilities Council; Individuals with Disabilities Education Act (IDEA); Louisiana Act 378 (Family Support Act of 1989).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Cash Subsidy recipients who remain in the community vs. institution (LAPAS CODE - 22935)	95%	100%	97%	97%	97%	95%
<p>This was a new internal Performance Indicator for FY 2008-2009. Data were collected but not reported into LaPAS, and no Standard was set for the baseline year.</p>							
K	Percentage of Individual and Family Support recipients who remain in the community vs. institution (LAPAS CODE - 22936)	95%	100%	95%	95%	95%	95%
<p>This was a new internal Performance Indicator for FY 2008-2009. Data were collected but not reported into LaPAS, and no Standard was set for the baseline year.</p>							
K	Percentage of persons with a developmental disability employed in community-based employment (LAPAS CODE - 15784)	55%	49%	55%	55%	55%	50%
<p>JPHSA served a larger number of people with severe disabilities and challenging behaviors than was expected. The difficulty in matching individual preferences and individual ability with existing jobs led to performance being below the set standard. However, the national average for community-based employment of persons with developmental disabilities is 40%-50%. JPHSA's performance exceeds the national average.</p>							
K	Number of children with developmental disabilities and their families who were assisted in the development of their Individual Education Plans including Individual Transition Plans (LAPAS CODE - 22312)	50	86	50	50	50	75
K	Number of people (unduplicated) receiving state-funded developmental disabilities community-based services (LAPAS CODE - 15892)	425	475	425	425	425	382



3. (KEY) Through the Administration activity, effectively and efficiently managing Jefferson Parish Human Services Authority and utilizing an Electronic Health Record for data analysis to assure continuous quality improvement of workforce performance, by the end of FY2015-2016, JPHSA will: 1) advance client engagement and retention as demonstrated by 85% of clients will keep intake and ongoing clinic-based appointments; and 2) increase access to Behavioral Health and Developmental Disabilities services by 15% with FY 2009-2010 used as the baseline measure.

Children's Budget Link: JPHSA services for children, under the umbrella of these objectives, are related to the health policy enunciated in the Children's Budget Link, i.e. all Louisiana children will have access to comprehensive healthcare services, and are linked via the agency's budget.

Human Resource Policies Beneficial to Women and Families Link: JPHSA has an array of agency-wide Human Resources policies that support and assist female employees and their families. All policies are reviewed on no less than a biannual basis. Policies are updated and amended as needed to remain in compliance with federal, state, and local laws/rules as well as with agency philosophy and standards recommended by the Council on Accreditation (COA).

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The President's New Freedom Commission on Mental Health; The Association of Persons with Handicaps (TASH); The American Association on Intellectual and Developmental Disabilities (AAIDD); Health People 2010; Substance Abuse and Mental Health Services Administration's (SAMHSA) Center for Substance Abuse Prevention (CSAP); Substance Abuse and Mental Health Services Administration's National Outcomes Measures for Co-occurring Disorders State Partnership; Substance Abuse and Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT); Healthcare Redesign in Louisiana; and Act 555: Parish Children and Youth Services Planning Boards Act.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of appointments kept for intake and ongoing clinic-based appointments (LAPAS CODE - 23822)	65%	80%	70%	70%	70%	80%
This is a new Performance Indicator. JPHSA initiated internal data collection in FY 2009-2010 to establish a baseline for FY 2010-2011 comparisons.							
K	Percent increase in community access to mental health, addictive disorders, and/or developmental disabilities services (LAPAS CODE - 23812)	Not Available	Not Available	10%	10%	10%	1%
This is a new Performance Indicator. JPHSA initiated internal data collection for this Key Performance Indicator in FY 2009-2010 to establish a baseline for FY 2010-2011 comparisons.							



Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of individuals with a developmental disability surveyed who reported they had choice in the services they received (LAPAS CODE - 15889)	78%	81%	85%	85%	83%
Percentage of individuals with a developmental disability surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - 15890)	94%	94%	95%	97%	92%



09-301 — Florida Parishes Human Services Authority



Agency Description

The mission of the Florida Parishes Human Services Authority (FPHSA) is to direct the operation and management of public community-based programs and services relative to addictive disorders (including the Alcohol Drug Unit and Fontainebleau Treatment Center), developmental disabilities, and mental health in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington.

The goals of the Florida Parishes Human Services Authority Program are:

- I. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent addictive disorders, developmental disabilities, and/or mental illness, while providing effective limited intervention to individuals with less severe needs.
- II. To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and use of data-based decision making.
- III. To promote healthy and safe lifestyles for the 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.

The Florida Parishes Human Services Authority Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based addictive disorders, developmental disabilities, and mental health services in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. Functions and funds relative to the operation of these services were transferred to FPHSA from the Department of Health and Hospitals (DHH) through a memorandum of understanding monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to FPHSA. To increase responsiveness to local human service needs, FPHSA is governed by a board composed of members appointed by the respective parish governing authority and ratified by a plurality of the legislative delegation representing the five parishes which are included in the authority. The program has three major activities: addictive disorders, developmental disabilities, and mental health services. Also included are the activities of permanent supportive housing and executive administration.

The Florida Parishes Human Services Authority has one program: Florida Parishes Human Services Authority.

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,791,937	\$ 11,583,403	\$ 11,583,403	\$ 11,743,943	\$ 11,083,444	\$ (499,959)
State General Fund by:						
Total Interagency Transfers	9,112,958	9,223,891	9,423,891	8,747,471	7,394,176	(2,029,715)
Fees and Self-generated Revenues	104,428	109,928	109,928	107,188	95,188	(14,740)
Statutory Dedications	0	30,000	30,000	0	477,884	447,884
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,100	11,100	11,100	11,100	23,100	12,000
Total Means of Financing	\$ 20,020,423	\$ 20,958,322	\$ 21,158,322	\$ 20,609,702	\$ 19,073,792	\$ (2,084,530)
Expenditures & Request:						
Florida Parishes Human Services Authority	\$ 20,020,423	\$ 20,958,322	\$ 21,158,322	\$ 20,609,702	\$ 19,073,792	\$ (2,084,530)
Total Expenditures & Request	\$ 20,020,423	\$ 20,958,322	\$ 21,158,322	\$ 20,609,702	\$ 19,073,792	\$ (2,084,530)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



301_1000 — Florida Parishes Human Services Authority

Program Authorization: Act 594 of the 2003 Regular Legislative Session

Program Description

The mission of the Florida Parishes Human Services Authority (FPHSA) Program is to direct the operation and management of public community-based programs and services relative to addictive disorders (including the Alcohol Drug Unit and Fontainebleau Treatment Center), developmental disabilities, and mental health in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington.

The goals of the Florida Parishes Human Services Authority Program are:

- I. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent addictive disorders, developmental disabilities, and/or mental illness, while providing effective limited intervention to individuals with less severe needs.
- II. To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and use of data-based decision making.
- III. To promote healthy and safe lifestyles for the 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.

The Florida Parishes Human Services Authority Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based addictive disorders, developmental disabilities, and mental health services in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. Functions and funds relative to the operation of these services were transferred to FPHSA from the Department of Health and Hospitals (DHH) through a memorandum of understanding monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to FPHSA. To increase responsiveness to local human service needs, FPHSA is governed by a board composed of members appointed by the respective parish governing authority and ratified by a plurality of the legislative delegation representing the five parishes which are included in the authority. The program has three major activities: addictive disorders, developmental disabilities, and mental health services. Also included are the activities of permanent supportive housing and executive administration.

The Florida Parishes Human Services Authority Program includes the following activities:

- Addictive Disorders Services - Addictive Disorders Services (ADS) provides an accessible system of prevention and addiction treatment services available in each of the five parishes served by FPHSA. Primary Prevention is an anticipatory process that prepares and supports individuals and systems in the creation and reinforcement of healthy behaviors and lifestyles. Alcohol, tobacco, and other drug problem prevention focuses on risk and protective factors associated with the use of these substances, concentrating on areas where research and experience suggest that success in reducing abuse and addiction is most likely. Evidence-based programs are currently administered to students in schools in all of the five parishes. ADS addictions treatment promotes and supports healthy lifestyles for individuals, families, and communities



by providing substance abuse/dependence and compulsive problem gambling treatment through a comprehensive system of care. Levels of care include outpatient and primary inpatient. Outpatient clinics provide both intensive outpatient treatment consisting of two or more hours per day for three or more days per week for a minimum of nine hours per week and non-intensive treatment including aftercare, counseling, and supportive services. Primary inpatient is a twenty-four hours a day, seven days a week modality providing non-acute care and includes a planned and professionally implemented regime for persons suffering from alcohol and/or other addiction problems.

- **Developmental Disabilities Services -** Developmental Disabilities Services (DDS) focuses on community-based services which assist individuals and families to maintain their family member in the home or community close to natural supports. DDS is the single point of entry into community-based services which include, Support Coordination, Family Support, Pre-admission Screening Resident Review (PASRR), Cash Subsidy, Residential Services and entry into the Home and Community Based waiver. A developmental disability may be a physical or cognitive impairment, must occur prior to the age of 22, not solely be attributed to mental illness, and significantly impair three or more activities of daily living. The DDS Entry Unit determines whether the individual meets criteria for participation in the system. Support Coordination is offered to individuals to obtain needed services through an assessment of their needs, and development of an Individual Support Plan which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet needs and preferences. Information and referral to other agencies is provided on an ongoing basis. Family Support services are provided to enable a family to maintain their family member in their home or an individual in their own home. Services are developed using a person centered approach. 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 and to identify their need for specialized services and/or services of a lesser intensity. Cash Subsidy is a flat monthly stipend provided to families of children from birth through age 17 with severe developmental disabilities. Funding helps these families meet the extraordinary cost of services and equipment to maintain a developmentally-disabled child in the home. Residential Services include a broad range of group living providing 24-hour supports such as community homes and institutions. Referrals for residential placement are of last resort and per the request of the family and/or individual. 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.
- **Executive Administration -** Florida Parishes Human Services Authority (FPHSA) is a state-funded local governance entity with the mission of enhancing the availability of services and supports leading to a satisfying and productive life for persons with addictions, developmental disabilities, and mental illnesses. Permanent Supportive Housing Services is a recent addition to the agency's activities. FPHSA was created to pool funding dollars in the areas of addictive disorders, developmental disabilities, and mental health services and to bring spending and operational decisions down to the local level. FPHSA's geographical service area includes the 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. Along with traditional clinic services, such as evaluation, therapy, and medication management, a number of various other services are provided through contract providers, such as respite care, case management, crisis intervention, in-home therapy, vocational training, housing supports, etc. In addition to community-



based out-patient services, FPHSA has two inpatient substance abuse treatment programs, Fontainebleau Treatment Center (FTC) and the Alcohol Drug Unit (ADU), which are housed on the grounds of Southeast Louisiana State Hospital but are not part of the hospital. FPHSA serves both adults and children who meet the criteria for services in the areas of addictive disorders, developmental disabilities, mental health and permanent supportive housing. Under the Authority, it is a goal to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the consumers who are served.

- **Mental Health Services - Mental Health Services (MHS)** provides community-based mental health services in out-patient settings at three mental health centers located in the five-parish catchment area composed of Livingston; Tangipahoa; St. Helena; St. Tammany; and Washington Parishes. In addition to clinic-based services, outreach services are provided at several different locations across the five-parish service area to enhance access to services for adults with severe and persistent mental illness. Mental health services are also provided in the clinics to children and adolescents across the area. The clinic services include crisis assessments; psychosocial evaluations; psychiatric evaluations; psychological evaluations; individual and group therapy; medication management; and provision of psychiatric medications to indigent individuals as deemed appropriate. In addition, a variety of supportive services are provided through contract providers in the community as an extension of the service delivery system and continuum of care. Some of the supportive services and community-based interventions provided by contract providers include the following: crisis phone line for after-hours access; case management services; consumer care resources; transitional group home services (6 males beds); recreational respite program for youth; in-home crisis intervention services for youth; family preservation services for youth and their families; transportation vouchers for youth to access services; and Interagency Services Coordination (ISC) to develop a plan for “wraparound services” in an effort to maintain youth in the community and to avert out-of-home and out-of-school placements. These services are coordinated and every effort is made to avoid duplication of services, not only within the agency, but with other community stakeholders. This philosophy and promotion of coordination and collaboration of service delivery helps to maximize the most of our limited resources, both staff time and funding for contracted services.
- **Permanent Supportive Housing - Permanent Supportive Housing (PSH)** is a nationally-recognized model designed to provide flexible, community-based supportive services linked to affordable rental housing units in community-integrated, non-institutional settings. PSH targets a population with serious and long-term disabilities including mental illnesses, developmental disabilities, physical disabilities, substance use disorders, chronic health conditions such as HIV/AIDS, as well as frail elders and youth aging out of the foster care system. As a result of the 2006-2007 and 2007-2008 Louisiana Housing Finance Agency (LHFA) Tax Credit Rounds, Shelter Plus Care PSH Program, and Project-Based Vouchers Program, PSH anticipates one hundred ninety-eight (198) PSH units in Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington parishes. Florida Parishes Human Services Authority (FPHSA) is the designated Local Lead Agency (LLA) for the PSH Set-Aside Initiative. FPHSA is the primary entry point to community-based services and is responsible for individual service planning and coordination, monitoring service provider quality and performance, and coordinating diverse funding streams to optimize cost-effectiveness and service sustainability. FPHSA has established relationships with representative stakeholders from all target populations to obtain and maintain a current understanding of community needs and to conduct critical outreach efforts to ensure that PSH units are promoted to all eligible populations. The target population has a variety of complex service needs that require flexible services and supports to establish and maintain long-term housing stability. To meet these complex service needs, FPHSA PSH Housing Support Team (HST) provides pre-tenancy assistance, move-in activities, and stabilization services in an effort to provide PSH households long-term housing.



For additional information, see:

[Florida Parishes Human Services Authority](#)

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,791,937	\$ 11,583,403	\$ 11,583,403	\$ 11,743,943	\$ 11,083,444	\$ (499,959)
State General Fund by:						
Total Interagency Transfers	9,112,958	9,223,891	9,423,891	8,747,471	7,394,176	(2,029,715)
Fees and Self-generated Revenues	104,428	109,928	109,928	107,188	95,188	(14,740)
Statutory Dedications	0	30,000	30,000	0	477,884	447,884
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,100	11,100	11,100	11,100	23,100	12,000
Total Means of Financing	\$ 20,020,423	\$ 20,958,322	\$ 21,158,322	\$ 20,609,702	\$ 19,073,792	\$ (2,084,530)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,923,670	2,190,589	1,956,723	2,001,462	1,568,983	(387,740)
Total Professional Services	430,381	465,018	505,518	525,390	505,518	0
Total Other Charges	17,666,372	18,302,715	18,696,081	18,082,850	16,999,291	(1,696,790)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,020,423	\$ 20,958,322	\$ 21,158,322	\$ 20,609,702	\$ 19,073,792	\$ (2,084,530)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Federal Funds and Statutory Dedications. The Interagency Transfers are from the Office for Citizens with Developmental Disabilities, the Office of Behavioral Health, Office of the Secretary, and Medical Vendor Payments - Title XIX. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not Medicaid eligible and cost reimbursement from the 22nd Judicial District Court (Drug Court Treatment Program). The Statutory Dedication listed is from the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Florida Parishes Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 30,000	\$ 30,000	\$ 0	\$ 477,884	\$ 447,884

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 200,000	0	Mid-Year Adjustments (BA-7s):
\$ 11,583,403	\$ 21,158,322	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 341,516	\$ 341,516	0	State Employee Retirement Rate Adjustment
\$ 61,435	\$ 61,435	0	Group Insurance for Active Employees
\$ 24,300	\$ 24,300	0	Group Insurance for Retirees
\$ (61,680)	\$ (61,680)	0	Group Insurance Base Adjustment
\$ 103,135	\$ 103,135	0	Salary Base Adjustment
\$ (614,220)	\$ (614,220)	0	Attrition Adjustment
\$ (2,970)	\$ (2,970)	0	Risk Management
\$ (7,551)	\$ (7,551)	0	Legislative Auditor Fees
\$ 854	\$ 854	0	UPS Fees
\$ 5,170	\$ 5,170	0	Civil Service Fees
\$ 327	\$ 327	0	CPTP Fees
\$ 705	\$ 705	0	Office of Computing Services Fees
\$ 0	\$ 477,884	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (200,000)	0	Non Recurs funding from the Office of Behavioral Health that were received as a result of the Deep Water Horizon Oil Spill.
\$ 0	\$ (476,420)	0	Non Recurs one time funding from the Office of Developmental Disabilities for expenditures related to developmental disabilities services. These funds were made available due to the sale of the Metropolitan Developmental Center and were distributed amongst the 5 existing Human Service Areas.
\$ 0	\$ (2,740)	0	Non Recurs funding to properly reflect the actual Memorandum of Understanding with the 22nd Judicial Court.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,329,077	\$ 0	0	Means of financing swap to transfer funds from the Office of Behavioral Health to Florida Parishes Human Services Authority for services related to mental health and addictive disorders.
\$ 0	\$ (24,218)	0	Decrease in Interagency Transfers from the Office of Behavioral Health due to the reallocation of Mental Health block grant funding.
\$ (1,328,726)	\$ (1,328,726)	0	Reduction to an array of contractual services.
\$ (69,778)	\$ (69,778)	0	Savings achieved as a result of the Low Income Needy Collaboration (LINC) initiative.
\$ (166,466)	\$ (166,466)	0	Transfers funding to Medical Vendor Payments for services related to the Coordinated System of Care (CSoC).
\$ (115,087)	\$ (115,087)	0	Transfers funding to Medical Vendor Administration for services related to the Coordinated System of Care (CSoC).
\$ 0	\$ (30,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 11,083,444	\$ 19,073,792	0	Recommended FY 2011-2012
\$ 0	\$ 477,884	0	Less Supplementary Recommendation
\$ 11,083,444	\$ 18,595,908	0	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 477,884	0	27th Pay Period
\$ 0	\$ 477,884	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 11,083,444	\$ 19,073,792	0	Grand Total Recommended

Professional Services

Amount	Description
\$505,518	Contracted Services - Psychiatric, psychological, and interpretive services, as well as preliminary medical screening for clients served by Florida Parishes Human Services Authority
\$505,518	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$13,078,069	Salaries and related benefits for Non T.O. FTE positions
\$2,914,246	Funding to support addictive disorders, developmental disabilities, and mental health contracts for treatment and various supports that provide essential and enhanced community-based services for the five-parish catchment area of Florida Parishes Human Services Authority.
\$15,992,315	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$8,253	Payments to the Division of Administration for Uniform Payroll Services
\$3,793	Payments to the Division of Administration - Comprehensive Public Training Program
\$133,141	Payments to the Division of Administration - Office of Risk Management
\$25,632	Payments to the Legislative Auditor
\$33,144	Payments to the Department of Civil Service
\$19,913	Payments to Workforce Development (301) - Unemployment compensation
\$14,685	Payments to the Division of Administration (107) - E-mail services (mailboxes, storage, archiving)
\$336	Payments to Office of the Secretary (307) - Loss prevention/safety/HIPPA training
\$2,900	Payments to Administrative Services (805) - Mail Operations
\$545,290	Support services for Fountainebleau Treatment Center and Alcohol and Drug Unit
\$8,700	Payments to the Office of State Printing and Forms Management
\$94,698	Intensive Residential Bed Program for Adults consisting of six male beds
\$116,491	Payments to the Office of Telecommunications for fees
\$1,006,976	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,999,291	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- (KEY) Each year through June 30, 2016, Florida Parishes Human Services Authority/Addictive Disorders Services will provide treatment services to individuals with addictive disorders and prevention services to four percent of the population within its catchment area.**

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: Not applicable.

Explanatory Note: The Florida Parishes Human Services Authority provides addictive disorders 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.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of individuals receiving outpatient treatment for three months or more (LAPAS CODE - 21037)	40.0%	38.4%	40.0%	40.0%	40.0%	40.0%
K	Percentage of individuals successfully completing the program (Primary Inpatient - Adult)(FTC/ADU) (LAPAS CODE - 21038)	88%	86%	88%	88%	88%	88%
S	Average daily census- (Primary Inpatient - Adult)(FTC/ADU) (LAPAS CODE - 21039)	70	61	61	61	61	61
K	Total number of individuals admitted/received outpatient addictive disorders treatment services (LAPAS CODE - 23823)	Not Available	Not Available	1,509	1,509	1,509	1,437
This indicator was established in Fiscal Year 11, therefore there is no Fiscal Year 10 performance information.							
K	Total number of individuals screened but not admitted to outpatient addictive disorders treatment services. (LAPAS CODE - 23824)	Not Available	Not Available	260	260	260	248
This indicator was established in Fiscal Year 11, therefore there is no Fiscal Year 10 performance information.							
K	Total number of individuals receiving outpatient addictive disorders treatment services (Includes admitted and screened) (LAPAS CODE - 21042)	Not Available	1,829	1,739	1,739	1,739	1,656
K	Total number of individuals receiving inpatient addictive disorders treatment services.(FTC/ADU) (LAPAS CODE - 21043)	Not Available	892	835	835	835	835



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of individuals served in prevention programs. (LAPAS CODE - 23825)	Not Available	Not Available	26,900	26,900	26,900	26,900
This indicator was established in Fiscal Year 11, therefore there is no Fiscal Year 10 performance information.							
K	Total number of participants served by other prevention efforts (does not include those enrolled in evidence-based educational (prevention) programming or merchants educated through Synar). (LAPAS CODE - 23826)	Not Available	Not Available	20,800	20,800	20,800	20,800
This indicator was established in Fiscal Year 11, therefore there is no Fiscal Year 10 performance information.							

Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of enrollees completing the evidence-based educational (prevention) program. (LAPAS CODE - 23827)	91%	91%	91%	91%	91%
This indicator was established in Fiscal Year 2011, therefore there is no previous performance information.					
Total number of individuals receiving addictive disorders treatment services (LAPAS CODE - 21041)	2,411	1,902	2,701	2,950	2,903
Average cost per client day (Primary Inpatient - Adult)(FTC/ADU) (LAPAS CODE - 21045)	\$ 146	\$ 168	\$ 152	\$ 142	\$ 128
Average cost per individual served in outpatient addictive disorders treatment services. (LAPAS CODE - 23828)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Average cost per individual served in inpatient (FTC/ADU) addictive disorders treatment services. (LAPAS CODE - 23829)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Average cost per individual served in addictive disorders prevention programs. (LAPAS CODE - 23830)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					



Florida Parishes Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of merchants educated through Synar services. (LAPAS CODE - 23831)	Not Available				
This Performance Indicator is new, therefore, there is no previous data.					
Cost per participant enrolled in evidence-based educational (prevention) programs. (LAPAS CODE - 23822)	Not Available				
This Performance Indicator is new, therefore, there is no previous data.					

2. (KEY) Each year through June 30, 2016, Florida Parishes Human Services Authority/Developmental Disabilities Services will provide services that emphasize person-centered individual and family supports to people with developmental disabilities. Delivery of services will result in an increased percentage of people within the FPHSA catchment area that remain in the community rather than being institutionalized.

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: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy people 2010, Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U. S. population.

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 mental retardation 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.)



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	The total unduplicated number of individuals receiving developmental disabilities community-based services. (LAPAS CODE - 21022)	451	514	500	556	551	475
K	The total unduplicated number of individuals receiving Individual and Family Support services. (LAPAS CODE - 21023)	177	244	210	266	261	185
K	The total unduplicated number of individuals receiving Cash Subsidy. (LAPAS CODE - 23833)	Not Available	168	174	174	187	187
This indicator standard is being increased to reflect the total number of individuals receiving Cash Subsidy, not the number of authorized slots (174). The number of individuals receiving Cash Subsidy will be higher than the number of slots due to termination of funding to one individual (due to eligibility determination such as ageing out, not in compliance with terms of agreement, etc.) and another receiving funding.							
K	The total unduplicated number of individuals receiving individual and family support crisis services. (LAPAS CODE - 23834)	Not Available	34	60	60	60	60
K	The total unduplicated number of individuals receiving Pre-admission Screening and Annual Resident Review (PASRR) services. (LAPAS CODE - 23835)	Not Available	15	21	21	21	21
K	The total unduplicated number of individuals referred by FPHSA/DDS to Families Helping Families services. (LAPAS CODE - 23836)	Not Available	Not Available	300	300	300	300
This indicator was established in Fiscal Year 11, therefore there is no Fiscal Year 2010 performance information							



Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Average cost per individual receiving Individual and Family Support services. (LAPAS CODE - 23837)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Average cost per individual receiving Cash Subsidy. (LAPAS CODE - 23838)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Average cost per individual receiving individual and family support crisis services. (LAPAS CODE - 23839)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Average cost per individual receiving Pre-admission Screening and Annual Review (PASRR) services. (LAPAS CODE - 23840)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Average cost per individual referred by FPHSA/ DDS to Families Helping Families services. (LAPAS CODE - 23841)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Percentage of Cash Subsidy recipients who remain in the community (vs. institution). (LAPAS CODE - 23842)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Percentage of Individual and Family Support recipients that remain in the community (vs. institution). (LAPAS CODE - 23843)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					

3. (KEY) Each year through June 30, 2016, Florida Parishes Human Services Authority/Executive Administration will increase the efficiency of the operation and management of public, community-based services related to addictive disorders, developmental disabilities, mental health, and permanent supportive housing in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Florida Parishes Human Services Authority, through its Human Resource's Department, will develop and implement policies that are helpful and beneficial to women and families, using such resources as federal, state, and/or local laws, guidelines, and procedures, as well as provide a mechanism for internal feedback. As a part of the implementation process, continued monitoring of all applicable resources will ensure that these policies are regularly maintained and updated for accuracy.

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



Explanatory Note: Florida Parishes Human Services Authority (FPHSA) is a state-funded local governance entity with the mission of enhancing the availability of services and supports leading to a satisfying and productive life for persons with addictions, developmental disabilities, and mental illnesses. Permanent Supportive Housing Services is a recent addition to the agency's activities. FPHSA was created to pool funding dollars in the areas of addictive disorders, developmental disabilities, and mental health services and to bring spending and operational decisions down to the local level. The FPHSA geographical service area includes the 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. Along with traditional clinic services, such as evaluation, therapy, and medication management, a number of various other services are provided through contract providers, such as respite care, case management, crisis intervention, in-home therapy, vocational training, housing supports, etc. In addition to community-based out-patient services, FPHSA has two inpatient substance abuse treatment programs, Fontainebleau Treatment Center (FTC) and the Alcohol Drug Unit (ADU), which are housed on the grounds of Southeast Louisiana State Hospital but are not part of the hospital. FPHSA serves both adults and children who meet the criteria for services in the areas of addictive disorders, developmental disabilities, mental health and permanent supportive housing. Under the Authority, it is a goal to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the consumers who are served.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Performance Planning and Review (PPR) evaluations completed by the employee anniversary dates. (LAPAS CODE - 23844)	Not Available	Not Available	98%	98%	98%	98%
	This indicator was established in Fiscal Year 11, therefore there is no Fiscal Year 10 performance information.						
K	Percentage of Information Technology (IT) work orders closed within 5 business days of work request. (LAPAS CODE - 23845)	Not Available	Not Available	95%	95%	95%	95%
	This indicator was established in Fiscal Year 11, therefore there is no Fiscal Year 10 performance information.						
K	Percentage of contract invoices for which payment is issued within 21 days of agency receipt. (LAPAS CODE - 23846)	Not Available	Not Available	85%	85%	85%	85%
	This indicator was established in Fiscal Year 11, therefore there is no Fiscal Year 10 performance information.						
K	Percentage of new employees completing mandatory online training courses within 90 days of employment. (LAPAS CODE - 23847)	Not Applicable	Not Available	95%	95%	95%	95%
	This indicator was established in Fiscal Year 11, therefore there is no Fiscal Year 10 performance information.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of agency's Performance Indicators within (+ / -) 4.99% of target. (LAPAS CODE - 23848)	Not Available	Not Available	70%	70%	70%	70%
This indicator was established in Fiscal Year 11, therefore there is no Fiscal Year 10 performance information.							
S	Agency's overall compliance percentage as reported on the quarterly Civil Service Data Integrity Report Card. (LAPAS CODE - 23849)	Not Available	Not Available	98%	98%	98%	98%
This indicator was established in Fiscal Year 11, therefore there is no Fiscal Year 10 performance information.							

Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Executive Administration expenditures as a percentage of agency's budget. (LAPAS CODE - 23850)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Percentage of agency's moveable property accounted for annually. (LAPAS CODE - 23851)	Not Available				
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Total number of individuals served by Florida Parishes Human Services Authority (Includes admitted and screened/assessed). (LAPAS CODE - 23852)	Not Available	Not Available	Not Available	Not Available	61,356
This indicator was established in Fiscal Year 11, therefore there is no previous performance information. Calculation Methodology: The reported amount is the sum of year-end totals reported by each program activity and includes admitted and screened individuals.					

4. (KEY) Florida Parishes Human Services Authority/Mental Health Services will manage community-based mental health services such that quality services will be provided in a cost-effective manner in 2016 compared to 2012.

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: Not applicable.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 18: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: The performance data included here reflects the operation of our community-based mental health clinics and outreach sites.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit (Adult) (LAPAS CODE - 21027)	5.0	6.5	5.0	5.0	5.0	5.0
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit (Children/Adolescents) (LAPAS CODE - 21029)	6	2	6	6	6	6
K	Total number of adults considered active status at a FPHSA Mental Health Center. (LAPAS CODE - 23854)	Not Available	Not Available	2,500	2,500	3,210	3,091
K	Total number of youth (children/adolescents) considered active status at a FPHSA Mental Health center. (LAPAS CODE - 23855)	Not Available	Not Available	580	580	810	782
K	Total number of adults served (includes screening/assessment and treatment) at a FPHSA Mental Health Center. (LAPAS CODE - 21031)	Not Available	6,053	Not Available	Not Available	Not Available	5,765
This Performance Indicator was a "general" indicator therefore there is no performance standard. It was established as a "key" indicator beginning FY12.							
K	Total number of youth (children/adolescents) served (includes screening/assessment and treatment) at a FPHSA Mental Health Center. (LAPAS CODE - 21032)	Not Available	1,830	Not Available	Not Available	Not Available	1,743
This Performance Indicator was a "general" indicator therefore there is no performance standard. It was established as a "key" indicator beginning FY12.							



Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of individuals (adults and youth) considered active status at a FPHSA Mental Health Center. (LAPAS CODE - 23853)	Not Available	Not Available	Not Available	Not Available	4,979
This indicator was established in Fiscal Year 11 therefore there is no previous performance information.					
Total number of individuals (adults/youth) screened/assessed but not admitted at a FPHSA Mental Health Center. (LAPAS CODE - 23856)	Not Available	Not Available	Not Available	Not Available	2,908
This indicator was established in Fiscal Year 11 therefore there is no previous performance information. Performance Indicators 23857 & 23858 make up indicator 23856. Breaking this informatin out between adults and youth did not begin until FY11.					
Total number of adults screened/assessed but not admitted at a FPHSA Mental Health Center. (LAPAS CODE - 23857)	Not Available				
This indicator was established in Fiscal Year 11 therefore there is no previous performance information.					
Total number of youth (children/adolescents) screened/assessed but not admitted at a FPHSA Mental Health Center. (LAPAS CODE - 23858)	Not Available				
This indicator was established in Fiscal Year 11 therefore there is no previous performance information.					
Total number of individuals (adults/youth) served (inlcudes screening/assessment and treatment) at a FPHSA Mental Health Center. (LAPAS CODE - 23859)	Not Available				
This indicator was established in Fiscal Year 11 therefore there is no previous performance information.					
Average cost per person served in the community-based mental health centers (LAPAS CODE - 21034)	\$ 1,756	\$ 1,549	\$ 1,258	\$ 1,391	\$ 1,055

5. (KEY) Each year through June 30, 2016, Florida Parishes Human Services Authority Permanent Supportive Housing Services will maintain tenancy of and provide support services to 198 apartment/housing units designated for individuals/families with a variety of long-term disabilities.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Hurricane Disaster Recovery - Louisiana's Road Home Action Plan provided \$72 million in Community Development Block Grant (CDBG) funding for supportive services to be used in conjunction with 2,000 Section 8 Project-Based Housing Choice Vouchers and 1,000 McKinney-Vento Shelter Plus Care rental subsidies for Permanent Supportive Housing (PSH) units for persons with disabilities that are homeless or at risk of homelessness.

Explanatory Note: Permanent Supportive Housing (PSH) is a nationally-recognized model designed to provide flexible, community-based supportive services linked to affordable rental housing units in community-integrated, non-institutional settings. PSH targets a population with serious and long-term disabilities including mental illnesses, developmental disabilities, physical disabilities, substance use disorders, chronic health conditions such as HIV/AIDS, as well as frail elders and youth aging out of the foster care system. As a result of the 2006-2007 and 2007-2008 Louisiana Housing Finance Agency (LHFA) Tax Credit Rounds, Shelter Plus Care PSH Program, and Project-Based Vouchers Program, PSH anticipates one hundred ninety-eight (198) PSH units in Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington parishes. Florida Parishes Human Services Authority (FPHSA) is the designated Local Lead Agency (LLA) for the PSH Set-Aside Initia-



tive. FPHSA is the primary entry point to community-based services and is responsible for individual service planning and coordination, monitoring service provider quality and performance, and coordinating diverse funding streams to optimize cost-effectiveness and service sustainability. FPHSA has established relationships with representative stakeholders from all target populations to obtain and maintain a current understanding of community needs and to conduct critical outreach efforts to ensure that PSH units are promoted to all eligible populations. The target population has a variety of complex service needs that require flexible services and supports to establish and maintain long-term housing stability. To meet these complex service needs, FPHSA PSH Housing Support Team (HST) provides pre-tenancy assistance, move-in activities, and stabilization services in an effort to ensure PSH households long-term housing.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of individuals or families residing in Permanent Supportive Housing (PSH) units. (LAPAS CODE - 23860)	Not Available	154	198	198	198	198
K	Percentage of Permanent Supportive Housing tenants for which there is a current individual service plan (ISP). (LAPAS CODE - 23862)	Not Available	Not Available	90%	90%	90%	90%
Calculation Methodology: Number of current ISP's divided by the total number of PSH tenants. This is a new Performance Indicator, therefore, there is no previous data.							

Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of eligible applicants indicating a need for permanent supportive housing (LAPAS CODE - New)	Not Available				
This is a new performance indicator, therefore there is no previous data.					



09-302 — Capital Area Human Services District



Agency Description

The mission of the Capital Area Human Services District (CAHSD), is to direct the operation and management of public, community-based programs and services relative to addictive disorders, developmental disabilities, and mental health for individuals meeting treatment criteria in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge, and West Feliciana.

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

- I. To provide mental health, addictive disorders and developmental disabilities services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into services.
- II. To ensure that services provided are responsive to client concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.
- III. To promote healthy and 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.

The Capital Area Human Services District Program 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. CAHSD is also contractually responsible for the provision of those services to the parishes of East Feliciana and West Feliciana. Functions and funds relative to the operation of these services were transferred to CAHSD from the Department of Health and Hospitals (DHH) through a memorandum of agreement monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to CAHSD. To increase responsiveness to local human service needs, CAHSD is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The district became operational July 1, 1997. Capital Area Human Services District Program has four major activities: developmental disabilities, mental health, addictive disorders, and public health.

The Capital Area Human Services District (CAHSD) has one program: Capital Area Human Services District.

For additional information, see:

Capital Area Human Services District

Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,620,861	\$ 19,774,614	\$ 19,774,614	\$ 20,137,328	\$ 17,475,116	\$ (2,299,498)
State General Fund by:						
Total Interagency Transfers	12,957,389	13,416,230	13,416,230	12,788,381	11,171,573	(2,244,657)
Fees and Self-generated Revenues	71,578	48,000	48,000	48,000	48,000	0
Statutory Dedications	0	0	0	0	652,256	652,256
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	134,912	72,000	72,000	72,000	72,000	0
Total Means of Financing	\$ 30,784,740	\$ 33,310,844	\$ 33,310,844	\$ 33,045,709	\$ 29,418,945	\$ (3,891,899)
Expenditures & Request:						
Capital Area Human Services District	\$ 30,784,740	\$ 33,310,844	\$ 33,310,844	\$ 33,045,709	\$ 29,418,945	\$ (3,891,899)
Total Expenditures & Request	\$ 30,784,740	\$ 33,310,844	\$ 33,310,844	\$ 33,045,709	\$ 29,418,945	\$ (3,891,899)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



302_1000 — Capital Area Human Services District

Program Authorization: R.S. 46:2661-2666; R.S. 28:771(D); R.S. 36:254(F); and R.S. 36:258(G)

Program Description

The mission of the Capital Area Human Services District (CAHSD) Program, is to direct the operation and management of public, community-based programs and services relative to addictive disorders, developmental disability, mental health, and public health in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge, and West Feliciana.

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

- I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.
- II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.
- III. To promote healthy and 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.

The Capital Area Human Services District Program 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 Department of Health and Hospitals (DHH) through a memorandum of agreement monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to CAHSD. To increase responsiveness to local human service needs, CAHSD is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The district became operational July 1, 1997.

The Capital Area Human Services District includes the following activities:

- Administration - CAHSD Administration provides leadership, management and supports in the areas of District Operations, Management and Finance, Human Resources, Employee Administration, Information Technology, and Strategic Planning & Quality Improvement for the clinical and support services offices of the District.
- Developmental Disabilities - CAHSD Developmental Disabilities activity operates community-based services for mentally retarded, developmentally disabled and autistic individuals residing within the seven parishes of the District's service catchment area.
- Nurse Family Partnership - CAHSD Nurse Family Partnership activity operates the Maternal and Child Health Program for individuals residing in the District's service catchment area.



- Children's Behavioral Health Services - CAHSD Children's Behavioral Health Services provides the mental health and substance abuse treatment and support services for children and adolescents in the District's service catchment area.
- Adult Behavioral Health Services - CAHSD Adult Behavioral Health Services provides the mental health and substance abuse treatment and support services for adults in the District's service catchment area.
- Prevention and Primary Care - CAHSD Prevention and Primary Care provides physical health integration into the behavioral health settings for clients receiving mental health, substance abuse and developmental disabilities services within the District's service catchment area.
- Disaster Response - CAHSD Disaster Response provides leadership in the Region 2 Medical Special Needs Shelter Theater during disasters and provides clinical outreach supports and services to persons with behavioral health and developmental disabilities within the community during a disaster.
- Behavioral Health Emergency Services Continuum - CAHSD Behavioral Health Emergency Services Continuum provides comprehensive community-based services to prevent, mitigate and avoid repeated cycles of crises to reduce the reliance on first responders, emergency departments and acute psychiatric beds.

Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,620,861	\$ 19,774,614	\$ 19,774,614	\$ 20,137,328	\$ 17,475,116	\$ (2,299,498)
State General Fund by:						
Total Interagency Transfers	12,957,389	13,416,230	13,416,230	12,788,381	11,171,573	(2,244,657)
Fees and Self-generated Revenues	71,578	48,000	48,000	48,000	48,000	0
Statutory Dedications	0	0	0	0	652,256	652,256
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	134,912	72,000	72,000	72,000	72,000	0
Total Means of Financing	\$ 30,784,740	\$ 33,310,844	\$ 33,310,844	\$ 33,045,709	\$ 29,418,945	\$ (3,891,899)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,603,817	2,001,159	1,609,554	1,734,219	1,609,554	0
Total Professional Services	443,900	505,477	505,477	524,786	505,477	0
Total Other Charges	28,737,023	30,804,208	30,804,161	30,395,052	27,303,914	(3,500,247)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	391,652	391,652	0	(391,652)
Total Expenditures & Request	\$ 30,784,740	\$ 33,310,844	\$ 33,310,844	\$ 33,045,709	\$ 29,418,945	\$ (3,891,899)



Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers include: payments from the Office of Behavioral Health for community based treatment of mental illness, community based treatment for drug and alcohol abuse, payments from the Office for Citizens with Developmental Disabilities for the services to the mentally, physically and developmentally disabled, and payments from the Office of Public Health for community based services in Region 2, and Medical Vendor Payments - Title XIX. Fees and Self-generated Revenues represents reimbursements for ineligible patient fees from the Office of Behavioral Health, and private pay or insurance provider clientes. Federal funds are derived from reimbursements for services provided to Medicare eligible patients. The Statutory Dedication listed is from the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Capital Area Human Services District Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 652,256	\$ 652,256

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,774,614	\$ 33,310,844	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (993,746)	\$ (993,746)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 479,279	\$ 479,279	0	State Employee Retirement Rate Adjustment
\$ 99,488	\$ 99,488	0	Group Insurance for Active Employees
\$ 44,558	\$ 44,558	0	Group Insurance for Retirees
\$ (103,434)	\$ (103,434)	0	Group Insurance Base Adjustment
\$ (975,758)	\$ (975,758)	0	Salary Base Adjustment
\$ (881,261)	\$ (881,261)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (18,914)	\$ (18,914)	0	Risk Management
\$ (681)	\$ (681)	0	Legislative Auditor Fees
\$ (1,163,234)	\$ (1,163,234)	0	Rent in State-Owned Buildings
\$ 165,578	\$ 165,578	0	Maintenance in State-Owned Buildings
\$ 242,877	\$ 242,877	0	Capitol Police
\$ 1,177	\$ 1,177	0	UPS Fees
\$ (2,588)	\$ (2,588)	0	Civil Service Fees
\$ (366)	\$ (366)	0	CPTP Fees
\$ (412)	\$ (412)	0	Office of Computing Services Fees
\$ 0	\$ 652,256	0	27th Pay Period
Non-Statewide Major Financial Changes:			
			Non Recurs one time funding from the Office of Developmental Disabilities for expenditures related to developmental disabilities services. These funds were made available due to the sale of the Metropolitan Developmental Center and were distributed amongst the 5 existing Human Service Areas.
\$ 0	\$ (526,158)	0	
			Non Recurs funding from the Office of Behavioral Health due to the reduction of the Community Mental Health Block Grant.
\$ 0	\$ (101,691)	0	
			Means of financing swap to transfer funds from the Office of Behavioral Health to Capital Area Human Services District for services related to addictive disorders.
\$ 1,616,808	\$ 0	0	
\$ (467,917)	\$ (467,917)	0	Savings achieved as a result of the Low Income Needy Collaboration (LINC) initiative.
			Transfers funding to Medical Vendor Payments for services related to the Coordinated System of Care (CSoC).
\$ (212,882)	\$ (212,882)	0	
			Transfers funding to Medical Vendor Administration for services related to the Coordinated System of Care (CSoC).
\$ (128,070)	\$ (128,070)	0	
\$ 17,475,116	\$ 29,418,945	0	Recommended FY 2011-2012
\$ 0	\$ 652,256	0	Less Supplementary Recommendation
\$ 17,475,116	\$ 28,766,689	0	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 652,256	0	27th Pay Period
\$ 0	\$ 652,256	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 17,475,116	\$ 29,418,945	0	Grand Total Recommended

Professional Services

Amount	Description
\$34,000	Contracted Legal Council Services
\$434,999	Contract Physicians for psychiatric evaluations



Professional Services (Continued)

Amount	Description
\$36,478	Training fees to develop an additional Nurse Home Partnership-Nurse Home Visiting Team
\$505,477	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$19,820,392	Salaries and related benefits for Non T.O. FTE positions
\$5,787,771	Funding to support mental health, substance abuse and developmental disabilities services via Social Services Contracts
\$25,608,163	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$12,601	Payments to the Division of Administration for Uniform Payroll Services
\$231,027	Payments to the Division of Administration - Office of Risk Management
\$28,593	Payments to the Legislative Auditor
\$242,877	Payments to Capitol Police
\$5,701	Payments to the Division of Administration - Comprehensive Public Training Program
\$49,809	Payments to the Department of Civil Service
\$164,000	Payment to the Office of Telecommunications for fees
\$165,578	Maintenance in State Owned Buildings
\$795,565	Miscellaneous commodities and services
\$1,695,751	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,303,914	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- (KEY) By June 30, 2012, through the Administration activity, CAHSD will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that at least 90% of LaPas Indicators meet or exceed target within (-/+) 4.99%.**

Children's Budget Link: "Not Applicable"

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

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



Explanatory Note: Administration 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 Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of staff Performance Appraisals conducted in compliance with Civil Service guidelines (LAPAS CODE - 23989)	100%	100%	100%	100%	100%	100%
	This is a new indicator and no prior year standard was established, however, this data was captured for internal use. The existing performance standard is an estimate of current year end performance for this indicator.						
K	Percentage of state assets in the Protege system located/ accounted for annually (LAPAS CODE - 23990)	100%	100%	100%	100%	100%	100%
	This is a new indicator and no prior year standard was established, however, this data was captured for internal use. The existing performance standard is an estimate of current year end performance for this indicator.						
K	Percentage score on annual Civil Service ISIS Human Resources Data Integrity Report Card (LAPAS CODE - 23991)	100%	99%	100%	100%	100%	100%
	This is a new indicator and no prior year standard was established, however, this data was captured for internal use. The existing performance standard is an estimate of current year end performance for this indicator.						
K	Percentage of LaPas indicators that meet target within (+/-) 4.9 % or exceed target (LAPAS CODE - 23992)	90%	92%	90%	90%	90%	90%
	This is a new indicator and no prior year standard was established, however, this data was captured for internal use. The existing performance standard is an estimate of current year end performance for this indicator.						
K	Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity (LAPAS CODE - 23993)	Not Available	0	0	0	0	0
	This is a new indicator and no prior year standard was established, however, this data was captured for internal use. The existing performance standard is an estimate of current year end performance for this indicator.						



2. (KEY) By June 30, 2012, through the Developmental Disabilities activity, CAHSD will provide services for persons with developmental disabilities in the least restrictive setting near their home or community and 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 I.1.b of 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 Note: 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 foster/increase their ability to live independently within the community.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of those surveyed reporting that they had choice in the services they received (LAPAS CODE - 15703)	75%	84%	75%	75%	75%	75%
The source for the Performance at Continuation Level for FY 2010-2011 is the Office for Citizens with Developmental Disabilities through an independent surveyor.							
S	Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704)	95%	96%	95%	95%	95%	95%
The source for the Performance at Continuation Level for FY 2010-2011 is the Office for Citizens with Developmental Disabilities through an independent surveyor.							
S	Percentage of those surveyed reporting regular participation in community activities (LAPAS CODE - 15705)	70%	71%	70%	70%	70%	70%
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 (LAPAS CODE - 15707)	80%	85%	80%	80%	80%	80%
The source for the Performance at Continuation Level for FY 2010-2011 is the Office for Citizens with Developmental Disabilities through an independent surveyor.							



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of available cash subsidy slots (LAPAS CODE - 11189)	248	246	239	239	220
Amount of cash subsidy stipend per person per month (LAPAS CODE - 11198)	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258
Number of person determined eligible for MR/ DD services, but not yet receiving services (LAPAS CODE - 15712)	202	259	24	141	39

3. (KEY) By June 30, 2012, through the Nurse Family Partnership activity, CAHSD will expand Nurse Family Partnership intensive home visiting program for first time, low-income mothers from current 15% capacity to 21% capacity.

Children's Budget Link: This objective is linked to Objective I.1.a 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 Note: NFP's three major goals are to improve pregnancy outcomes by helping women engage in good preventative health practices; improve child health & 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 Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage reduction in smoking during pregnancy (LAPAS CODE - 23994)	20%	23%	20%	20%	26%	26%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage reduction in experience of violence during pregnancy (LAPAS CODE - 23995)	25%	25%	25%	25%	25%	25%
K	Percentage of fully immunized 24 month old toddlers in program (LAPAS CODE - 23996)	98%	89%	98%	98%	90%	90%
S	Percentage increase in workforce participation for 18 year olds and above from program intake to completion (LAPAS CODE - 23997)	20%	63%	20%	20%	42%	42%
S	Number of additional home visits completed with nurses hired January 2011 (LAPAS CODE - 23998)	Not Available	Not Available	2,040	2,040	2,040	2,040

4. (KEY) By June 30, 2011, through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care prevention & treatment services for at risk youth ages 0-18 years & their families and will ensure that at least 95% of children/adolescents who are admitted for mental health services and 85% admitted for substance abuse are served in their parish of residence.

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 Assertive Community Treatment (ACT) teams in the de-escalation and resolution of potential crisis in the home and preventing out-of-home placement; Interagency Services Coordination (ISC) to bring together state and local service providers (CAHSD, DSS, OCS, FINS, OJJ, school officials, truancy officials) to assess and address the needs of children at risk of out-of-home placement, hospitalization or incarceration; and Family Preservation (FP) teams work with the entire family to strengthen the parent's ability to parent responsibly so that the child may thrive in the home and in school.

Human Resource Policies Beneficial to Women and Families Link: This objective will support 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 2010, Goal 26: Reduce substance abuse to protect the health, safety and quality of life for all, especially children. TANF: Utilizing TANF funds in cooperation with DSS and OAD, we are now able to provide the treatment services necessary for TANF-eligible women and their children with addictive disorders to maintain a lifestyle free from the harmful effects of addiction. The goals of this TANF program include not only substance abuse treatment for the mother, but family reunification, developmental testing, and safe housing services for the dependent children.

Explanatory Note: 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 and/or substance use/abuse problems.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925)	98%	94%	98%	98%	95%	95%
K	Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence (LAPAS CODE - 11142)	95%	100%	95%	95%	85%	85%
K	Percentage increase in positive attitude of non-use of drugs or substances (LAPAS CODE - 15713)	15%	27%	15%	15%	15%	15%
S	Percentage of persons provided services by Child Mobile Outreach and Family Preservation reporting that services helped maintain them or their family member in their home; avoiding unnecessary hospitalization or removal (LAPAS CODE - 23999)	85%	100%	85%	85%	95%	95%
S	Percentage reduction of problem behaviors (suspension, expulsion and truancy) by providing behavioral health services in the school setting (LAPAS CODE - 24000)	40%	43%	40%	40%	40%	40%



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of children/adolescents admitted per year who are provided publicly supported behavioral services in their parish of residence (LAPAS CODE - 24001)	404	996	897	1,145	1,195
Number of child/adolescents admitted per year for behavioral health services (LAPAS CODE - 24002)	437	1,058	1,023	1,171	1,237
Number of parishes with parish-domiciled public behavioral health services for children/adolescents (LAPAS CODE - 24003)	7	7	7	7	7
Number of child/adolescent substance abuse primary prevention programs offered (LAPAS CODE - 11321)	20	19	16	16	16
Number of parishes in which child/adolescent substance abuse primary prevention programs exist (LAPAS CODE - 11323)	7	7	7	7	7
Primary Prevention Services are available in East Baton Rouge, West Baton Rouge, Ascension, Iberville, East Feliciana, West Feliciana and Pointe Coupee Parishes.					
Percentage of child/adolescent mental health prevalence population served (LAPAS CODE - 15687)	9.0%	9.0%	10.0%	12.0%	12.0%
Total children/adolescents served (LAPAS CODE - 24004)	1,243	2,013	2,386	2,619	4,453
Average cost per person served in the community (LAPAS CODE - 24005)	\$ 1,549	\$ 1,895	\$ 1,907	\$ 1,734	\$ 857

5. (KEY) By June 30, 2012, through the CAHSD Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 80% of clients will successfully complete the Addictive Disorders inpatient program.

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): Healthy People 2010, Goal 26: Reduce substance abuse to protect the health, safety and quality of life for all, especially children. TANF: Utilizing TANF funds in cooperation with DSS and OAD, we are now able to provide the treatment services necessary for TANF-eligible women and their children with addictive disorders to maintain a lifestyle free from the harmful effects of addiction. The goals of this TANF program include not only substance abuse treatment for the mother, but family reunification, developmental testing, and safe housing services for the dependent children.

Explanatory Note: 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 substance abuse & addictions (i.e. criminal activity, homelessness, unemployment, hospitalization, failed physical health, etc.).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of persons served in Community Mental Health Clinics that have been maintained in the community for the past six months (LAPAS CODE - 15681)	98%	98%	98%	98%	96%	96%
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683)	99%	86%	99%	99%	85%	85%
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684)	97%	91%	97%	97%	90%	90%
K	Percentage of clients successfully completing outpatient treatment program (addictive disorders) (LAPAS CODE - 9976)	50%	79%	50%	50%	65%	65%
K	Percentage of persons successfully completing residential addictions (CARP 28 day inpatient) treatment program (LAPAS CODE - 11284)	80%	87%	80%	80%	85%	85%
S	Percentage of adults with major mental illness served in the community receiving new generation medication (LAPAS CODE - 15680)	85%	93%	95%	95%	95%	95%



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total adults served in CAHSD (LAPAS CODE - 24006)	4,814	5,856	6,350	6,638	7,150
Average cost per person served in community mental health (LAPAS CODE - 24007)	\$ 1,549	\$ 1,895	\$ 1,907	\$ 1,734	\$ 857
Percentage of adult mental health prevalence population served (LAPAS CODE - 15686)	37%	33%	35%	37%	41%
Number of Community Mental Health Centers operated in CAHSD (LAPAS CODE - 15688)	3	3	3	3	3
1. CAHSD operates two Community Mental Health Centers in East Baton Rouge Parish and one Ascension Parish.					
Percentage of Community Mental Health Centers licensed (LAPAS CODE - 11240)	100.00%	100.00%	100.00%	100.00%	100.00%
Numbers of persons provided social detoxification services (LAPAS CODE - 24008)	2,462	2,682	2,497	2,587	2,158
Average daily census (Detoxification) (LAPAS CODE - 11241)	42	42	42	34	32
Average length of stay in days (Detoxification) (LAPAS CODE - 11250)	5.00	5.50	6.10	5.70	4.90
Number of beds (Detoxification) (LAPAS CODE - 11297)	40	52	40	40	20
Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700)	97%	97%	96%	95%	97%
Number of beds (Inpatient) (LAPAS CODE - 11301)	40	40	40	40	40
Average daily census (Inpatient) (LAPAS CODE - 15698)	38	37	38	35	38
Number of persons provided residential (28 day inpatient) services (LAPAS CODE - 24009)	602	514	529	542	575
Number of persons provided community-based residential services (LAPAS CODE - 24010)	238	231	260	318	331
Average daily census (Community-Based Residential) (LAPAS CODE - 15695)	58	58	53	55	59
Number of beds (Community-Based Residential) (LAPAS CODE - 15696)	62	65	65	64	59
Number of persons provided outpatient substance abuse services (LAPAS CODE - 24011)	2,000	2,163	3,219	2,013	2,762
Number of services provided (Outpatient) (LAPAS CODE - 11294)	33,500	33,188	32,863	32,752	32,654
Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691)	64	44	84	60	38
Number of services provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15694)	740	533	1,135	1,723	1,734



6. (KEY) By June 30, 2012, through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult un/underinsured population and ensure that at least 50% of tobacco cessation group participants will reduce the use of tobacco by 50% or quit the use of tobacco use by the end of the program.

Children's Budget Link: "Not Applicable"

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The social workers provided 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 Note: 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 Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of new adult admissions in the three largest behavioral health clinics that received a physical health screen (LAPAS CODE - 24012)	85%	86%	85%	85%	95%	95%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of clients receiving a referral to primary care as a result of the physical health screen (LAPAS CODE - 24013)	25%	25%	25%	25%	25%	25%
K	Percentage of clients who keep their first primary care appointment (LAPAS CODE - 24014)	80%	71%	80%	80%	72%	72%
S	Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as strongly agree (LAPAS CODE - 24015)	70%	82%	70%	70%	76%	76%
S	Percentage of tobacco cessation group participants that reduce use of tobacco by 50% or quit tobacco use by the end of the program (LAPAS CODE - 24016)	50%	85%	50%	50%	50%	50%

7. (KEY) By June 30, 2012, through the Disaster Response activity, CAHSD will deliver targeted communication, supports, and services prior to, during and after and emergency/disaster, and ensure that all 7 parishes under the CAHSD umbrella have updated behavioral health response sections.

Children's Budget Link: "Not Applicable"

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

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

Explanatory Note: This program works to prepare and protect clients and the greater community from the impact of an emergency or disaster thru continuous education and outreach messages and to assist them in their own home preparedness plans; enabling them to have their own response developed and ready and thus most able to take care of their own needs independently.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Medical Special Needs Shelter assigned staff who are trained in required NIMS courses (LAPAS CODE - 24017)	100%	100%	100%	100%	100%	100%
S	Number of parishes in CAHSD that have updated behavioral health response sections (LAPAS CODE - 24018)	7	7	7	7	7	7
S	Percentage of staff assigned to Medical Special Needs Shelter who were successfully contacted during call drill (LAPAS CODE - 24019)	95%	69%	95%	95%	80%	80%

8. (KEY) By June 30, 2012, through the Behavioral Health Emergency Services Continuum activity, CAHSD will provide a comprehensive community-based continuum of behavioral health (BH) services to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds and ensure that 100% of all calls received by Access Services during hours of operation are triaged at the time of call and referred for care.

Children's Budget Link: "Not Applicable"

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

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

Explanatory Note: The focus of the continuum is to provide: harm reduction for clients, law enforcement, treatment providers, and transporters; rapid access to urgent care, crisis intervention and stabilization services; training for service partners; coordination and linkage of stakeholders and providers for a cohesive system; humane, essential care; linkage to ongoing care to prevent emergencies and decrease recidivism; cost-effective care and diminished financial losses, and ongoing performance appraisal.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	CAHSD will provide two institutes per year with a goal of training 5% of all police departments and sheriffs offices staff in the District by end of FY2012 (LAPAS CODE - 24020)	5%	7%	5%	5%	22%	22%
K	Percentage increase of clients transported by law enforcement in behavioral health crisis to the MHERE, and not other emergency departments, from prior fiscal year (LAPAS CODE - 24021)	5%	Not Available	5%	5%	5%	5%
K	Percentage of all calls received by Access Services during hours of operation that were triaged at the time of call and referred for care (LAPAS CODE - 24022)	100%	99%	100%	100%	95%	95%
K	Percentage of clients referred from the MHERE to CAHSD clinics for aftercare that kept their appointment (LAPAS CODE - 24023)	50%	Not Available	50%	50%	50%	50%
K	Percentage of consumers receiving Inter-agency Services Coordination that achieve and maintain residential stability within twelve (12) months (LAPAS CODE - 24024)	50%	80%	50%	50%	50%	70%



09-303 — Developmental Disabilities Council



Agency Description

The Developmental Disabilities Council is a 28 member, Governor appointed board whose function is to implement the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council's Mission and mandate for systems change.

The mission of the Louisiana Developmental Disabilities Council is to ensure that all individuals with developmental disabilities benefit from supports and opportunities in their communities so they achieve quality of life in conformance with their wishes.

The goal of the Developmental Disabilities Council Program is to effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana.

The Council, through contracts with agencies, organizations, universities, other state agencies and individuals, funds projects which facilitate advocacy, capacity building and systemic change for individuals with disabilities and their families.

The Developmental Disabilities Council (DDC) has only one program and one activity: Developmental Disabilities Council.

For additional information, see:

[Developmental Disabilities Council](#)

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 577,671	\$ 407,713	\$ 407,713	\$ 438,078	\$ 372,933	\$ (34,780)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,376,541	1,385,115	1,385,115	1,410,579	1,498,180	113,065



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 1,954,212	\$ 1,792,828	\$ 1,792,828	\$ 1,848,657	\$ 1,871,113	\$ 78,285
Expenditures & Request:						
Developmental Disabilities Council	\$ 1,954,212	\$ 1,792,828	\$ 1,792,828	\$ 1,848,657	\$ 1,871,113	\$ 78,285
Total Expenditures & Request	\$ 1,954,212	\$ 1,792,828	\$ 1,792,828	\$ 1,848,657	\$ 1,871,113	\$ 78,285
Authorized Full-Time Equivalents:						
Classified	7	6	6	6	6	0
Unclassified	2	2	2	2	2	0
Total FTEs	9	8	8	8	8	0



303_1000 — Developmental Disabilities Council

Program Authorization: R.S. 28:750-758; R.S. 36:259(L); P.L. 106-402

Program Description

The mission of the Louisiana Developmental Disabilities Council is to assure that all persons with developmental disabilities receive the services, assistance and other opportunities necessary to enable such persons to achieve their maximum potential through increased independence, productivity and integration into the community. This includes enhancing the role of the family in assisting individuals with developmental disabilities in reaching their full potential.

The goal of the Developmental Disabilities Council Program is to effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana.

The Council, through contracts with agencies, organizations, universities, other state agencies and individuals, funds projects which facilitate advocacy, capacity building and systemic change for individuals with disabilities and their families.

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 577,671	\$ 407,713	\$ 407,713	\$ 438,078	\$ 372,933	\$ (34,780)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,376,541	1,385,115	1,385,115	1,410,579	1,498,180	113,065
Total Means of Financing	\$ 1,954,212	\$ 1,792,828	\$ 1,792,828	\$ 1,848,657	\$ 1,871,113	\$ 78,285
Expenditures & Request:						
Personal Services	\$ 617,542	\$ 684,086	\$ 571,733	\$ 621,022	\$ 613,701	\$ 41,968
Total Operating Expenses	112,037	135,683	137,063	129,968	129,072	(7,991)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,224,633	973,059	1,070,032	1,097,667	1,114,340	44,308
Total Acq & Major Repairs	0	0	14,000	0	14,000	0
Total Unallotted	0	0	0	0	0	0



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,954,212	\$ 1,792,828	\$ 1,792,828	\$ 1,848,657	\$ 1,871,113	\$ 78,285
Authorized Full-Time Equivalents:						
Classified	7	6	6	6	6	0
Unclassified	2	2	2	2	2	0
Total FTEs	9	8	8	8	8	0

Source of Funding

This program is funded with State General Fund and Federal Funds. The Federal Funds are from the Federal Developmental Disabilities Grant.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 407,713	\$ 1,792,828	8	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	15,643	0	State Employee Retirement Rate Adjustment
0	3,080	0	Group Insurance for Active Employees
0	1,683	0	Group Insurance for Retirees
(124)	(124)	0	Risk Management
0	57	0	UPS Fees
0	(181)	0	Civil Service Fees
0	(22)	0	CPTP Fees
0	21,562	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(34,656)	(34,656)	0	Reduces funding of nine contracts with Regional Families Helping Families resource centers.
0	79,234	0	Increases budget authority to draw down Federal Developmental Disabilities Grant.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(7,991)	0	Adjusts Operating Services to account for lower rent at their new office. DDC moved to their new office November 22, 2010.
\$ 372,933	\$ 1,871,113	8	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 372,933	\$ 1,871,113	8	Base Executive Budget FY 2011-2012
\$ 372,933	\$ 1,871,113	8	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$403,332	Families Helping Families (FHF) Resource Centers - There are nine regional resource centers that provide information and referral, education and training and peer support to individuals and families with disabilities.
\$46,000	Stipend Program - This program provides support to individuals with developmental disabilities and their family members to attend meetings, conferences and other training events. The stipends are available through each Families Helping Families Resource Center.
\$136,250	Louisiana Citizens for Action Now (LaCAN) - This is a grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$108,355	Statewide Self-Advocacy Organization - This project is to develop and implement a statewide self-advocacy organization, and to provide support necessary to hold meetings and conduct the business of the statewide group. The organization is made up of and led by self-advocates.
\$78,000	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training on disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.
\$88,000	LaTEACH - A program that provides education, training and support for family members of children with disabilities to serve as effective advocates for their children's special education needs
\$36,720	Transportation Coordination - Coordinate regional transportation planning bodies with developmental disability service providers and stakeholders and facilitate access to transportation funding opportunities.
\$70,000	Employment Training – Support the development of training curriculum and program that builds the capacity of employment service providers with delivering recommended best practices for supporting people with developmental disabilities to obtain and maintain competitive employment.



Other Charges (Continued)

Amount	Description
\$30,000	Competitive Employment Education Campaign – provides information on the benefits of competitive employment to individuals with developmental disabilities and their family members.
\$11,730	Outreach Campaign to inform the public and policy makers of the waiting list for home and community based services through the waiver program.
\$10,000	My Choice Training Project – Provides training for people with developmental disabilities by individuals with developmental disabilities on topics that increase skill and knowledge in areas related to communicating needs and wants, abuse and neglect, and other areas identified.
\$5,000	DisABoom – Maintain a facebook Dis-A-Boom website specific to people with disabilities in Louisiana
\$60,000	Autism Early Intervention Pilot Project – Support the development and implementation of an intensive early intervention program to drive evidence-based early intervention services for young children with autism.
\$1,083,387	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,796	Office of Telecommunications Management
\$321	Uniform Payroll Services
\$6,144	Postage
\$114	Comprehensive Public Training Program (CPTP)
\$995	Department of Civil Service Fees
\$4,083	Office of Risk Management
\$7,500	LSU printing shop, postage, and other
\$30,953	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,114,340	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$14,000	Replacement of copy machines, computers etc.
\$14,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Developmental Disabilities Council activity, to undertake advocacy, capacity building, and systematic change activities that contribute to a community-based services for individuals with developmental disabilities.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 through funding for training and technical assistance to child care providers to increase their acceptance of children with disabilities. This will directly assist women with children with disabilities who have not been able to have day care for their child because there are currently few day care centers that accept children with disabilities.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. Goal 18: Improve mental health and ensure access to appropriate, quality mental health services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of decisions regarding policy and program practices influenced through council involvement. (LAPAS CODE - 24026)	Not Applicable	Not Applicable	75%	75%	75%	75%
K	Percentage of council plan objectives on target (LAPAS CODE - 24027)	Not Applicable	Not Applicable	95%	95%	95%	95%

2. (KEY) Through the Developmental Disabilities Council activity, to effectively provide or support information and referral services, provide education and training for peer to peer support to individuals with disabilities, parents/family members, professionals in each region of Louisiana.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 through funding for training and technical assistance to child care providers to increase their acceptance of children with disabilities. This will directly assist women with children with disabilities who have not been able to have day care for their child because there are currently few day care centers that accept children with disabilities.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. Goal 18: Improve mental health and ensure access to appropriate, quality mental health services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of information and referral services provided (LAPAS CODE - 10697)	34,000	37,619	28,000	28,000	25,620	25,620
K	Number of training sessions provided statewide (LAPAS CODE - 21284)	350	303	290	290	265	265
K	Number of individuals provided training statewide (LAPAS CODE - 21285)	3,800	4,570	3,150	3,150	2,880	2,880
K	Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - 21286)	8,600	18,748	10,250	10,250	9,380	9,380
K	Percentage of individuals who report that they received the information/support that they needed (LAPAS CODE - 24025)	Not Applicable	Not Applicable	90%	90%	90%	90%

Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percent of funds spent on community living (LAPAS CODE - 14074)	14%	8%	38%	33%	30%
Percent of funds spent on employment activities (LAPAS CODE - 14075)	8%	5%	12%	24%	26%
Percent of funds spent on system coordination (LAPAS CODE - 14076)	77%	87%	49%	43%	48%



Developmental Disabilities Council General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percent of individuals with disabilities assisted (LAPAS CODE - 14077)	11%	52%	54%	54%	9%
<p>Prior Year Actual FY 2009-2010: Previous year reports included data from the Disabilities Information Access Line (DIAL) housed within the Developmental Disabilities Council. DIAL was discontinued in December 2008. The current data is derived from families helping families regional resource centers. The significant reduction in percentage of individuals with disabilities from previous years needs to be taken in context of a significantly higher overall number of calls. Therefore, the number of individuals with disabilities accessing information is still fairly high. The high volume of total requests for information by parents and professionals to FHF centers artificially deflates the percentage of people with disabilities making direct calls.</p>					
Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078)	56%	33%	30%	35%	58%
Percent of professionals assisted (LAPAS CODE - 14079)	17%	14%	16%	17%	33%
Percent of Families Helping Families Regional Resource Centers maintaining 100% compliance with Developmental Disabilities Council contractual obligations and standards of operation (LAPAS CODE - 21764)	100%	100%	100%	100%	100%



09-304 — Metropolitan Human Services District



Agency Description

The mission of the Metropolitan Human Services District (MHSD) is to provide and coordinate, directly and through community collaboration, a range of services to address mental health, addictive disorders, and developmental disability needs among the citizens of Orleans, St. Bernard, and Plaquemines Parishes.

The goals of the Metropolitan Human Services District are:

- I. To identify, strengthen and link relevant resources that will foster community collaboration resulting in a dynamic and comprehensive system of service delivery for citizens of Orleans, St. Bernard and Plaquemines Parishes.
- II. To develop meaningful, innovative, research-based activities and programs directed towards the self-actualization of individuals and families throughout the community.
- III. To deliver high-quality, cost-efficient, community-based prevention, early intervention, treatment, recovery supports, and individual and family supports that will equip and strengthen individuals, children, and youth to be maintained in the community.
- IV. To deliver a seamless, integrated, and comprehensive system of services that is responsive to consumer strengths, needs, interests, and choices.
- V. To ensure quick and easy access of consumers, family members and the community to an efficient system of care which addresses their addictive disorder, developmental disability and mental health needs.

The Metropolitan Human Services District (MHSD) has one program: Metropolitan Human Services District.

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,711,303	\$ 19,744,301	\$ 19,744,301	\$ 20,619,935	\$ 19,882,191	\$ 137,890
State General Fund by:						
Total Interagency Transfers	9,408,411	9,043,994	14,640,892	10,463,849	8,499,767	(6,141,125)
Fees and Self-generated Revenues	596,493	596,493	596,493	548,381	548,381	(48,112)
Statutory Dedications	0	0	0	0	397,904	397,904
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,110,274	1,355,052	1,355,052	1,355,052	1,355,052	0



Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 29,826,481	\$ 30,739,840	\$ 36,336,738	\$ 32,987,217	\$ 30,683,295	\$ (5,653,443)
Expenditures & Request:						
Metropolitan Human Services District	\$ 29,826,481	\$ 30,739,840	\$ 36,336,738	\$ 32,987,217	\$ 30,683,295	\$ (5,653,443)
Total Expenditures & Request	\$ 29,826,481	\$ 30,739,840	\$ 36,336,738	\$ 32,987,217	\$ 30,683,295	\$ (5,653,443)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



304_1000 — Metropolitan Human Services District

Program Authorization: Act 846 of the 2003 Regular Legislative Session, R.S. 28:865

Program Description

The mission of the Metropolitan Human Services District (MHSD) is to provide and coordinate, directly and through community collaboration, a range of services to address mental health, addictive disorders, and developmental disability needs among the citizens of Orleans, St. Bernard, and Plaquemines Parishes.

The goals of the Metropolitan Human Services District are:

- I. To identify, strengthen and link relevant resources that will foster community collaboration resulting in a dynamic and comprehensive system of service delivery for citizens of Orleans, St. Bernard and Plaquemines Parishes.
- II. To develop meaningful, innovative, research-based activities and programs directed towards the self-actualization of individuals and families throughout the community.
- III. To deliver high-quality, cost-efficient, community-based prevention, early intervention, treatment, recovery supports, and individual and family supports that will equip and strengthen individuals, children, and youth to be maintained in the community.
- IV. To deliver a seamless, integrated, and comprehensive system of services that is responsive to consumer strengths, needs, interests, and choices.
- V. To ensure quick and easy access of consumers, family members and the community to an efficient system of care which addresses their addictive disorder, developmental disability and mental health needs.

The Metropolitan Human Services District (MHSD) program represents the division of administration within Metropolitan Human Services District. This division includes administration, management, finance, human resources, quality assurance, medical management, intergovernmental relations with the State of Louisiana, City of New Orleans, St. Bernard, and Plaquemines Parishes. The MHSD program includes three main activities: Developmental Disabilities, Addictive Disorders, and the Adult, Families, and Children Community Based Mental Health.

Care Management/Administration – MHSD will implement a care management system that bridges the current gap between inpatient and outpatient behavioral health (BH) services, assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and BH 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.

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 the coordination of services across the continuum of care for adults with behavioral health problems. MHSD will re-design the current clinic based delivery system so that mental health (MH) and addictive disorder (AD) services are integrated for the clients. MHSD will 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 the services available to clients as it begins to build out the continuum of care.

Children’s Behavioral Health Services – This activity focuses on improving the coordination of services across the continuum of care for children and youth with behavioral health problem. As MHSD moves toward community based care that is part of a larger continuum of care, it will initially focus its services at the beginning of the continuum-prevention. MHSD will continue its successful work in prevention by expanding the number of its community contractors that deliver evidence based practices, particularly around substance abuse. MHSD will also work closely with the future State Office of Behavioral Health to further define and refine the continuum of care available for children, adolescents and their families.

For additional information, see:

[Metropolitan Human Services District](#)

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,711,303	\$ 19,744,301	\$ 19,744,301	\$ 20,619,935	\$ 19,882,191	\$ 137,890
State General Fund by:						
Total Interagency Transfers	9,408,411	9,043,994	14,640,892	10,463,849	8,499,767	(6,141,125)
Fees and Self-generated Revenues	596,493	596,493	596,493	548,381	548,381	(48,112)
Statutory Dedications	0	0	0	0	397,904	397,904
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,110,274	1,355,052	1,355,052	1,355,052	1,355,052	0
Total Means of Financing	\$ 29,826,481	\$ 30,739,840	\$ 36,336,738	\$ 32,987,217	\$ 30,683,295	\$ (5,653,443)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,613,210	4,729,680	4,729,680	4,764,217	4,604,245	(125,435)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	25,091,990	26,010,160	30,978,083	27,594,025	26,079,050	(4,899,033)
Total Acq & Major Repairs	121,281	0	0	0	0	0
Total Unallotted	0	0	628,975	628,975	0	(628,975)



Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 29,826,481	\$ 30,739,840	\$ 36,336,738	\$ 32,987,217	\$ 30,683,295	\$ (5,653,443)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Office for Citizens with Developmental Disabilities, the Office of Behavioral Health, and Medical Vendor Payments - Title XIX. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not eligible for Medicaid services. Federal Funds are from collection of fees for services provided to Medicare eligible clients and from the Shelter Plus Grant. The Statutory Dedication listed is from the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Metropolitan Human Services District Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 397,904	\$ 397,904

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,596,898	0	Mid-Year Adjustments (BA-7s):
\$ 19,744,301	\$ 36,336,738	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ (628,975)	\$ (628,975)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 323,850	\$ 323,850	0	State Employee Retirement Rate Adjustment
\$ 57,478	\$ 57,478	0	Group Insurance for Active Employees
\$ 27,435	\$ 27,435	0	Group Insurance for Retirees
\$ (18,547)	\$ (18,547)	0	Group Insurance Base Adjustment
\$ (120,699)	\$ (120,699)	0	Salary Base Adjustment
\$ (571,425)	\$ (571,425)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (12,542)	\$ (12,542)	0	Risk Management
\$ 446	\$ 446	0	Legislative Auditor Fees
\$ 469	\$ 469	0	UPS Fees
\$ 123	\$ 123	0	Civil Service Fees
\$ (21)	\$ (21)	0	CPTP Fees
\$ 1,011	\$ 1,011	0	Office of Computing Services Fees
\$ 0	\$ 397,904	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (356,682)	0	Non Recurs one time funding from the Office of Developmental Disabilities for expenditures related to developmental disabilities services. These funds were made available due to the sale of the Metropolitan Developmental Center and were distributed amongst the 5 existing Human Service Areas.
\$ 0	\$ (48,610)	0	Non Recurs funding from the Office of Public Health's Screening, Birth Intervention, and Referral to Treatment (SBIRT) program.
\$ 2,579,993	\$ 291,266	0	Funding to continue services provided by Assertive Community Teams (ACT) and Forensic Assertive Community Teams (FACT). An additional \$291,266 is needed to cover the physicians component of FACT.
\$ 0	\$ (2,913,712)	0	Non-Recurs funding received from the Office of Behavioral Health for expenditures related to the Deep Horizon Oil Spill.
\$ 0	\$ (732,177)	0	Reduces budget authority from the Medical Vendor Payments for the Primary Care Access & Stabilization Grant based off actual collections.
\$ 0	\$ (112,112)	0	Non-Recurs funding received from the Office of Public Health due to the expiration of the School Based Health grant.
\$ 0	\$ (13,750)	0	Reduces budget authority from the Office for Citizens with Developmental Disabilities to match actual collections for related expenditures.
\$ 0	\$ (177,235)	0	Reduces funding received from the Medical Center of Louisiana at New Orleans due to the expiration of the School Based Health Centers grant and the expiration of the Mental Health drug court grant.
\$ 0	\$ 129,123	0	Increase revenue received from the Drug Court for anticipated increases due to the addition services that will be provided for the Women's Drug Court.
\$ (145,537)	\$ (145,537)	0	Reduction due to efficiencies in LSU and Tulane contracts for the resident training program.
\$ (1,011,658)	\$ (1,011,658)	0	Reduces fourteen (14) Non T.O. FTE positions due to efficiencies and consolidations in clinical services delivery.
\$ 693,286	\$ 0	0	Means of financing swap to transfer funds from the Office of Behavioral Health to Metropolitan Human Services District for services related to addictive disorders.
\$ 0	\$ (281,069)	0	Reduction in budget authority received from the Office of Behavioral Health for expenditures related to Addictive Disorders services.
\$ 0	\$ 1,299,000	0	Increase Interagency Transfer budget authority for expenditures related to the Medicaid Application Center and the 1115 Medicaid Waiver.
\$ (997,470)	\$ (997,470)	0	Savings achieved as a result of the Low Income Needy Collaboration (LINC) initiative.
\$ (29,442)	\$ (29,442)	0	Transfers funding to Medical Vendor Payments for services related to the Coordinated System of Care (CSoc).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (9,885)	\$ (9,885)	0	Transfers funding to Medical Vendor Administration for services related to the Coordinated System of Care (CSoC).
\$ 19,882,191	\$ 30,683,295	0	Recommended FY 2011-2012
\$ 0	\$ 397,904	0	Less Supplementary Recommendation
\$ 19,882,191	\$ 30,285,391	0	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 397,904	0	27th Pay Period
\$ 0	\$ 397,904	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 19,882,191	\$ 30,683,295	0	Grand Total Recommended

Professional Services

Amount	Description
	This agency has no funding for Professional Services in FY2011-2012.

Other Charges

Amount	Description
Other Charges:	
\$11,913,765	Salaries and related benefits for Non T.O. FTE positions.
\$13,768,683	Funding to support mental health, substance abuse and developmental disabilities services
\$25,682,448	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,882	Payments to the Division of Administration for Uniform Payroll Services
\$3,043	Payments to the Division of Administration - Comprehensive Public Training Program
\$202,643	Payments to the Division of Administration - Office of Risk Management
\$40,299	Payments to the Legislative Auditor
\$26,584	Payments to the Department of Civil Service
\$116,151	Miscellaneous Commodities and Services
\$396,602	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,079,050	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- 1. (KEY) Through the Case Management/Administration activity, MHSD will provide access, engagement and coordination of care for the behavioral health population (addictive disorders (AD) and mental health (MH)) through the implementation of a care management system that is evidence based and supported by high quality administration.**

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: Not - Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010 , Goal 6: Promote the health of people with disabilities , prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Explanatory Note: Using the Crossing the Quality Chasm framework, MHSD will implement a Care Center based on these six evidence-based strategies: (a) Implementing an administrative structure that is effective, providing services based on scientific knowledge to all who could benefit and refraining from providing services to those not likely to benefit. (b) Through the establishment of the Care Center and the continuum of care, providing care that is patient-centered and respectful of a responsive to individual patient preferences, needs and values. (c) Providing timely care that reduces waits and sometimes harmful delays for those who receive care. (d) Running an efficient administration that avoids waste, and including waste of equipment, supplies, ideas and energy. (e) Providing care through the contracting of community based services and the continuum of care that is equitable, and does not vary in quality because of personal characteristics such as gender, ethnicity, geography or socioeconomic status. (f) Providing an environment that is safe, for the patient and the staff (IOM, 2001). Implementing a continuum of care that comes from these evidence-based strategies and uses the purchasing strategies above will result in cost efficiencies that can then be reinvested in more services, resulting in more choice for the clients. Stroll (1996) found that the costs of providing a continuum of care appear to be less than for traditional service delivery patterns and continuum of care result in the avoidance of costs by reducing the use of facilities and programs.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of clients in compliance with ambulatory follow - up 30 days after hospitalization (LAPAS CODE - 24028)	Not Available	Not Available	35%	35%	35%	35%
K	Percentage of contracted services that are active participants in Care Management Program (LAPAS CODE - 24029)	Not Available	Not Available	50%	50%	50%	50%

2. (KEY) Through the Developmental Disabilities activity, MHSD will provide person and family centered planning, supports and service in home and community based setting to meet the needs of individuals with developmental disabilities and their families who reside in Orleans, St. Bernard, and Plaquemines Parishes to prevent institutionalization.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Explanatory Note: Since the 1980s, there has been an increasing trend toward providing person-centered approaches to working with people with developmental disabilities. The guiding principles of this framework are: focus on the person; invite participation from people who know the person best; allow the funding of services to be controlled by the person and/or significant others; base supports on choice and the needs of the person; promote and guide the person into activities to avoid isolation, and promote community inclusion, participation, and independence; promote the community to meet the needs of the individuals with disabilities and provide services to consumers from a strengths perspective focusing on ability not disability. The research has also shown that individuals with developmental disabilities are just as vulnerable as the general population to the full range of mental disorders including personality disorders, mood disorders, anxiety disorders and addictive disorders. Therefore, it is imperative that MHSD work towards the integration of services across the distinct disciplines to promote holistic and comprehensive support and service planning when individuals with intellectual disabilities are also faced with co-occurring MH/AD disorders. The research has shown that individual with significant behavioral health needs also generally exhibit very significant behavioral challenges that place them at greater risk for abuse, neglect, exploitation, mistreatment, and repeated hospitalizations. These are the individuals who are the most difficult to support in the community and require the highest level



of coordination and collaboration across service sectors and agencies. They are the individuals who are at the greatest risk of becoming involved with the criminal justice system, of being incarcerated, dropping out of school, being unemployed or underemployed, being institutionalized long-term. References: Brown and Maire (2007) A Comprehensive Guide to Intellectual and Developmental Disabilities. Holburn & Vietze (2002) Person-centered planning: Research, practice, and future directions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total unduplicated count of people receiving state - funded developmental disabilities community - based services (LAPAS CODE - 21002)	400	466	400	400	475	475
K	Total number of individuals who apply for Developmental Disabilities Services (LAPAS CODE - 22194)	150	225	150	150	300	300
K	Number of consumers receiving cash subsidies (LAPAS CODE - 22317)	75	136	75	75	136	136
K	Number of individual agreements with consumers (LAPAS CODE - 22319)	150	294	150	150	250	250
K	Percentage of consumers who indicate satisfaction services received from MHSD staff as is reflected in consumer evaluations (LAPAS CODE - 22320)	80%	88%	80%	80%	90%	90%

3. (KEY) Through the Adult Behavioral Health Services activity, MHSD will provide a continuum of care that is patient centric and evidence based, focused on early intervention and recovery supports for adult behavioral health consumers resulting in an increase in clients that receive treatment, complete treatment and are able to be maintained in the community.

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.



Explanatory Note: The integration of MH/AD services will be based on the conceptual framework for treatment developed by the MASMHPD-NASADAD Task Force in 2002. It will be flexible, cost-effective, client-centered and evidence-driven. To make integration of patient's MH/AD care services the norm, MHSD will establish clinically effective linkages within its own clinics and between providers of MH/AD treatment. The necessary communication and interaction will take place with the patient's knowledge and consent and will be fostered by: routine sharing of information on patients for co-morbid MH\AD in MHSD's community based clinical setting and reliable monitoring of their progress (IOM 2002). This approach will lead to higher rates of success in treatment retention and completion. To facilitate the delivery of coordinated care by expanding the use of supportive services, MHSD will improve the coordination of their clinic services with those of other human services agencies, and move toward establishing referral arrangements and contracts for needed services (IOM 2002). In order to achieve these outcomes, MHSD will base its continuum of care on the character traits of highly effective care systems. Service delivery will be closely coordinated for clients with co-occurring disorders, creating a seamless system of care for the consumer, and it will be community based. The system will be consumer-centered and culturally competent, where consumers and their families play active and key roles in system design and individual treatment decisions. The treatment will be based on the individual consumer needs. Depending on the severity of the co-occurring illness, the level of coordination between MH/AD professional staff may range from consultation (i.e., a telephone request), to collaboration (i.e., interagency staffing conferences), to integration (i.e., the full range of services for both MH/AD is provided by the same group of professionals at the same time) (Coker, et al 2004).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - 21018)	45%	53%	45%	45%	45%	45%
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 21019)	40%	45%	40%	40%	40%	40%
S	Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 1) (LAPAS CODE - 21007)	8,698	12,146	9,500	9,500	5,250	5,250
K	Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months (LAPAS CODE - 21008)	98.00%	99.00%	98.00%	98.00%	98.00%	98.00%



Metropolitan Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of adults receiving mental health services (LAPAS CODE - 21013)	5,331	7,562	693	898	1,230
Total number of participants in community-based employment (LAPAS CODE - 21016)	18	18	524	501	817
Total number of outpatient admissions (LAPAS CODE - 21017)	3,014	757	1,894	1,737	2,611

4. (KEY) Through the Children's Behavioral Health Services activity, MHSD will work as part of the State Office's children's continuum of care that centers on prevention and early intervention supports by providing services to 2,300 consumers with behavioral health disorders resulting in an increase in clients that receive prevention and community-based behavioral health services in the community.

Children's Budget Link: Services for children are linked via the Children's Cabinet

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Explanatory Note: All of the strategies MHSD will use in this activity are evidence based. In recent years there has been significant research around the effectiveness of implementing evidence based and community based services through the continuum of care framework. According to Cook (2004), a review of the literature on the impact of continuation of care suggests that: (a) service delivery systems change; and (b) children with MH disorders experience modest improvement in symptomatology and functioning. There is a large body of literature supporting the fact that children's AD prevention services should be community based and focused on the adolescent population. It is much better to prevent young people from starting to use drugs than entering at a later stage and helping them give up drugs (United Nations 2002). SAMHSA has made a significant financial investment in continuation of care for children, and claims participants in their grantee programs (2006) boast the following outcomes: Mental health improvements were sustained for 18 months by 90% of the children. Suicide-related behaviors were significantly reduced by 32%. Juvenile detention center placements decreased 43% from entry into continuum of care to 18 months after entering. School attendance increased with 84% of children in continuum of care attending school regularly after 18 months. School achievement increased 21% with 75% of children passing after 18 months. Although these results seem impressive, it is important to note that designing and implementing a system of this magnitude takes a very long time (Pires 2002). Thus, MHSD has started with small, logical pieces. For AD, MHSD is beginning at the front end of the continuum through prevention, and requiring that the services be community based and evidence based because that works. The grant funding to support school-based behavioral health services has ended. Consequently, MHSD will no longer provide these services.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of prevention and treatment contract providers delivering evidenced based programs (LAPAS CODE - 22315)	11	6	11	11	6	6
K	Number of children receiving behavioral health services within the community (LAPAS CODE - 22323)	500	5,628	2,500	2,500	1,250	1,250



09-305 — Medical Vendor Administration



Agency Description

The mission of Medical Vendor Administration is to respond to the health needs of Louisiana's citizens by developing, implementing, and enforcing administrative and programmatic policy with respect to eligibility, licensure, reimbursement and monitoring of health care services, in concurrence with federal and state laws and regulations.

The goals of Medical Vendor Administration are:

- I. To improve health outcomes by emphasizing primary care and reducing the number of uninsured persons in Louisiana.
- II. To expand existing community-based services and to develop additional services as an alternative to institutional care.
- III. To ensure cost effectiveness in the delivery of health care services by using efficient management practices and maximizing revenue opportunities.
- IV. To assure the integrity and accountability of the health care delivery system in an effort to promote the health and safety of Louisiana citizens.
- V. To streamline work processes and increase productivity through technology by expanding the utilization of electronic tools for both the providers and the Medicaid Administrative staff.

Agency 09-305 Medical Vendor Administration and 09-306 Medical Vendor Payments, which follows, constitute the Bureau of Health Services Financing (BHSF). The Bureau of Health Services Financing falls within the Department of Health and Hospitals, which is the single Medicaid agency for the state of Louisiana. BHSF exists to furnish access to innovative, cost effective and quality health care to Medicaid recipients and other Louisiana citizens. The Bureau assures access to medically necessary services in the most appropriate setting and at the most appropriate level of care, while honoring choice.

Medical Vendor Administration includes the following human resources policies that are helpful and beneficial to women and children: the Family Medical Leave Policy (8108-93), the Sexual Harassment Policy (8143-02), and the Equal Employment Opportunity Policy (8116-77). In addition, flexibility in work schedules and the availability of Dependent Day Care Spending Accounts assist both women and their families.

Medical Vendor Administration has one program: Medical Vendor Administration.

For additional information, see:

Medical Vendor Administration

Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 75,572,985	\$ 77,330,459	\$ 77,330,459	\$ 88,087,492	\$ 82,450,260	\$ 5,119,801
State General Fund by:						
Total Interagency Transfers	5,137	253,792	1,054,543	791,777	6,951,982	5,897,439
Fees and Self-generated Revenues	2,026,857	2,515,641	2,515,641	2,515,641	2,515,641	0
Statutory Dedications	3,628,697	6,397,902	6,397,902	6,397,902	8,995,169	2,597,267
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	117,057,378	173,936,046	175,735,212	187,379,653	207,088,067	31,352,855
Total Means of Financing	\$ 198,291,054	\$ 260,433,840	\$ 263,033,757	\$ 285,172,465	\$ 308,001,119	\$ 44,967,362
Expenditures & Request:						
Medical Vendor Administration	\$ 198,291,054	\$ 260,433,840	\$ 263,033,757	\$ 285,172,465	\$ 308,001,119	\$ 44,967,362
Total Expenditures & Request	\$ 198,291,054	\$ 260,433,840	\$ 263,033,757	\$ 285,172,465	\$ 308,001,119	\$ 44,967,362
Authorized Full-Time Equivalents:						
Classified	1,261	1,235	1,235	1,235	1,145	(90)
Unclassified	2	2	2	2	2	0
Total FTEs	1,263	1,237	1,237	1,237	1,147	(90)



305_2000 — 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., and Louisiana Revised Statute 46:976 give the Louisiana Department of Health and Hospitals (DHH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the Children's Health Insurance Program (CHIP), Title XXI 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 and funding for CHIP.

Program Description

The mission of the Medical Vendor Administration Program is to administer the Medicaid program and ensure that operations are in accordance with federal and state statutes, rules and regulations.

The goals of the Medical Vendor Administration Program are:

- I. To process claims from Medicaid providers within state and federal regulations.
- II. To process Medicaid applications within state and federal regulations.
- III. To license and survey health care facilities providing services to Louisiana citizens.
- IV. To enroll and provide health care coverage for uninsured children.

The Medical Vendor Administration Program has the following activities:

- Medicaid Reform / Managed Care – Includes planning, development, implementation and ongoing for two new Medicaid managed care models.
- Health Standards - Enforces state licensing standards and federal certification regulations through licensing and certification surveys of health care providers. It reviews and investigates complaints made in connection with health care facilities and imposes civil monetary penalties on non-compliance health care providers. In addition, this activity coordinates the MDS and OASIS data sets submitted by nursing homes and home health agencies and administers the certified nurse aide and direct service worker registries.
- Operations - Responsible for day to day operations of the Medicaid program in relation to reimbursement and coverage of services. It also develops and implements initiatives to assure efficient and effective provision of medical services of adequate quality to recipients. This activity is responsible for calculating hospital outlier payments, disproportionate share adjustment payments, and cost settlements.
- Monitoring - Administers Medicaid reimbursements to Long Term Care providers (i.e., nursing homes, Program All Inclusive Care for the Elderly (PACE), Adult Residential Care, Adult Day Health Care (ADHC), Hospice, Medicaid Administrative Claiming and Direct Services) in compliance with federal and state regulations. This activity also manages accountability of provider expenditures in compliance with federal and state regulations.

- Eligibility - Processes applications and renewals, develops and implements policies and procedures for statewide utilization, manages the Medicaid recovery efforts and administers premium assistance efforts, administer the LaCHIP program, serves as public information outlet through the website and develops and maintains the mainframe eligibility system. This activity also conducts Medicaid Eligibility Quality Control reviews and implements corrective action to assure the integrity and accuracy of eligibility decisions.
- Pharmacy Benefits Management - oversees operation and policy development of the Medicaid pharmacy program regarding coverage of pharmaceutical services and their reimbursement. It consists of the of the following components:
 - Pharmacy provider network; formulary incentives; claims management; clinical interventions; drug utilization review; pharmaceutical manufacture rebates, policy development; pharmacy provider audits; disease management; outcomes management reporting; recipient lock-in program; and a provider help desk.
- Executive Administration – includes the functions of the Medicaid Director’s office and Financial Management and Operations. This activity administers the Title XVIII, Title XIX, and Title XXI fiscal operations within federal and state regulations. It maintains federal funding for program services and administrative expenditures, and develops and implements the Bureau's strategic plan, operational plan, and performance indicator reporting function.

For additional information, see:

[Medical Vendor Administration](#)

Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 75,572,985	\$ 77,330,459	\$ 77,330,459	\$ 88,087,492	\$ 82,450,260	\$ 5,119,801
State General Fund by:						
Total Interagency Transfers	5,137	253,792	1,054,543	791,777	6,951,982	5,897,439
Fees and Self-generated Revenues	2,026,857	2,515,641	2,515,641	2,515,641	2,515,641	0
Statutory Dedications	3,628,697	6,397,902	6,397,902	6,397,902	8,995,169	2,597,267
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	117,057,378	173,936,046	175,735,212	187,379,653	207,088,067	31,352,855
Total Means of Financing	\$ 198,291,054	\$ 260,433,840	\$ 263,033,757	\$ 285,172,465	\$ 308,001,119	\$ 44,967,362
Expenditures & Request:						
Personal Services	\$ 83,182,662	\$ 89,873,985	\$ 88,644,756	\$ 97,389,707	\$ 90,926,306	\$ 2,281,550
Total Operating Expenses	10,019,920	12,190,741	12,295,586	13,136,777	11,601,631	(693,955)
Total Professional Services	87,167,700	127,845,286	129,162,486	140,584,672	138,788,964	9,626,478
Total Other Charges	17,564,543	29,365,948	29,934,983	31,462,907	64,442,897	34,507,914



Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	356,229	1,157,880	1,178,830	781,286	2,241,321	1,062,491
Total Unallotted	0	0	1,817,116	1,817,116	0	(1,817,116)
Total Expenditures & Request	\$ 198,291,054	\$ 260,433,840	\$ 263,033,757	\$ 285,172,465	\$ 308,001,119	\$ 44,967,362
Authorized Full-Time Equivalents:						
Classified	1,261	1,235	1,235	1,235	1,145	(90)
Unclassified	2	2	2	2	2	0
Total FTEs	1,263	1,237	1,237	1,237	1,147	(90)

Source of Funding

The Medical Vendor Administration Program is funded with State General Fund, Intergency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Department of Social Services for claims processing through Unisys and a Social Services Block Grant for the Coordinated Care Management Program for at risk children. Fees & Self-generated Revenues are derived from licensing and certification fees from non-state owned facilities, licensing of Controlled Dangerous Substances, third party liability collections, and a competitive grant award from the Robert Wood Johnson Foundation. Statutory Dedications represent funding received from the Health Trust Fund, the Louisiana Health Care Redesign Fund, the Medical Assistance Program Fraud Detection Fund, the Nursing Home Residents' Trust Fund the New Opportunities Waiver Fund and the OverCollections Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds include Title XVIII funding for the inspection and certification of health care facilities participating in the Medicare program; Federal match for providing services related to the Medicaid program; a federal grant to pay for Payment Accuracy Measurement Study; funds for the survey and certification activities for health care facilities participating in Title XIX; funding for the Clinical Laboratory Improvement Amendments (CLIA) of 1988; and a grant which supports state efforts to enhance employment options for people with disabilities.

Medical Vendor Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	\$ 143,869	\$ 153,381	\$ 153,381	\$ 153,381	\$ 253,381	\$ 100,000
Medical Assistance Program Fraud Detection	0	1,515,000	1,515,000	1,515,000	1,515,000	0
Health Trust Fund	752	2,056	2,056	2,056	2,056	0
Louisiana Health Care Redesign Fund	2,842,000	2,842,000	2,842,000	2,842,000	2,842,000	0
New Opportunities Waiver (NOW) Fund	642,076	1,885,465	1,885,465	1,885,465	1,885,465	0
Overcollections Fund	0	0	0	0	2,497,267	2,497,267



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,599,917	0	Mid-Year Adjustments (BA-7s):
\$ 77,330,459	\$ 263,033,757	1,237	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(1,368,309)	(2,736,619)	(77)	Annualization of FY11 Mid-Year Expenditure Reduction
1,093,023	2,186,045	0	State Employee Retirement Rate Adjustment
250,253	500,505	0	Group Insurance for Active Employees
145,634	291,267	0	Group Insurance for Retirees
(75,540)	(151,080)	0	Group Insurance Base Adjustment
(165,326)	(330,651)	0	Group Insurance Base Adjustment for Retirees
(160,178)	(320,356)	0	Salary Base Adjustment
(610,317)	(1,220,634)	0	Attrition Adjustment
(331,983)	(663,965)	0	Personnel Reductions
(545,742)	(1,178,830)	0	Non-Recurring Acquisitions & Major Repairs
(20,241)	(40,481)	0	Risk Management
(73,852)	(147,703)	0	Rent in State-Owned Buildings
284,490	568,980	0	Maintenance in State-Owned Buildings
16,294	32,588	0	Capitol Police
2,787	5,573	0	UPS Fees
13,930	27,859	0	Civil Service Fees
1,445	2,890	0	CPTP Fees
2,684	5,368	0	State Treasury Fees
776	1,552	0	Office of Computing Services Fees
0	2,994,534	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(182,580)	0	Reduce IAT budget authority to actual amount being recieved from Division of Administration for 1115 Demonstration Waiver.
0	(253,792)	0	Non-recr Social Services Block Grant (SSBG) from Department of Children and Family Services.
300,000	600,000	0	Funding professional services contract expenditures related to administering Low Income Needy Care Collaboration and Physician Upper Payment Limits.
31,695	63,390	0	Funding to maintain a consumer-oriented website which includes the CMS Form 2567 Inspection Reports, and the Facility's Plan of Correction for all nursing facilities and skilled nursing facilities in the state.
44,043	88,086	0	This annualization is for reserved rack space, port fees, and internet Point of Presence (POP) fees for the Disaster Recovery Center located on the campus of LA Tech in Ruston.
178,594	476,250	0	This annualization is for the Coordinated Care Network External Quality Review Organization.
1,435,684	5,742,735	0	Funding for a consulting contract necessary for ICD-10 diagnosis codes which will reduce costly payment errors.
54,625	109,250	0	Funding to increase Office of Telecommunications Management (OTM) contract to cover the expenses of transitioning between Automated Call Distributor and Interactive Voice Recognition (ACD/IV-R) contractors scheduled for mid-year.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
331,500	663,000	0	Funding for the fiscal agent that processes payments for recipients in "self direction" in home and community based services. Recipients in self direction hire their own workers and choose their pay and working schedule.
26,622	53,244	0	Funding for additional services provided by data contractor for the HCBS waiver programs. This contractor handles the prior authorization of services, tracking of data of services, and validation of the registry. These services are critical to the operation of the waiver programs. The additional funds needed are for the additional recipients receiving services through these programs.
45,000	90,000	0	Funding for the significant increase in the volume of Public Process Notices and Emergency Rules that must be published in the newspapers due to the budget deficit in the Medicaid Program and the implementation of health care reform initiatives.
78,645	786,450	0	Funding for Independent Verification and Validation contract, a CMS requirement.
60,000	120,000	0	Funding for the significant increase in the volume and size of rulemaking documents that must be promulgated in the Louisiana Register due to the budget deficit in the Medicaid Program and the implementation of health care reform initiatives.
181,026	411,873	0	Funding for the renewal of the Medicaid Eligibility Data System (MEDS) Maintenance Contract. This contract provides maintenance and support for the agency's mission critical eligibility system. The current maintenance contract expires 4/30/2012. The agency anticipates a 25% increase in the next contract based on the volume of work orders generated, conversations with other states, and the additional work hours that will be required to support the implementation of Louisiana's new Medicaid Management Information System (MMIS) Fiscal Intermediary (FI).
5,819	11,637	0	Funding for an increase in the contract with The Work Number - a service of TALX Corporation. This out-sourced service is utilized by staff to obtain on-line up-to-date employment and income verification for Medicaid enrollees.
719,693	1,439,386	0	Funding for mission critical hardware and software necessary to maintain all eligibility functions.
2,458,675	4,917,350	0	Funding to cover cost for a contractor to implement utilization management & enhanced claims editing/profiling for services such as elective surgeries, cardiac imaging services, ultrasounds, home health & others. There is an offsetting savings in Medical Vendor Payments.
1,169,903	11,699,027	0	Funding to perform enhancements to the Medicaid Eligibility Determination System (MEDS). This will give the Department the flexibility it needs for eligibility determination. Effective January 2014, significant eligibility changes will be required by the state to comply with the Affordable Care Act.
(5,678,911)	(11,357,822)	0	Reduction of major Professional Services contracts and IAT contracts by 5-10%.
239,113	478,225	0	Increase in funding for overtime needed because of staff reductions.
45,802	91,603	0	Department of Children and Family Services (DCFS) has determined it necessary to build and deploy a Common Access Front End system. The goal of this project is that all DCFS IT systems be able to share information. This will integrate DCFS with the DHH system.
(655,320)	(1,310,640)	0	Non-recur Interqual Start-up Cost reduction. The start-up phase is ending.
(100,000)	(400,000)	0	5010 Contract (HIPPA transaction Standards) need reduction. The implementation phase ends in December 2011.
(125,754)	(1,257,536)	0	Non-recur Claim Check start-up cost reduction. The start-up phase is ending.
(18,750)	(37,500)	0	Reduce Rural Hospital Coalition Telemedicine Study.
(295,000)	(1,180,000)	0	Reduce contract with company which maintains services and supports to Pharmacy Benefits Management section.
(500,000)	(1,000,000)	0	Reduce Infrastructure Software for Eligibility.
0	26,700	0	Federal matching dollars from existing State General Fund dollars in the Office of Public Health.
(75,558)	(151,115)	0	Savings from eliminating Work at Home stipends.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
125,000	500,000	0	Funding to hire a contractor through an RFP process to conduct Pre-Admission Screening Review (PASSR) on all individuals entering a nursing facility. These screenings are required by federal regulations and are currently being reviewed for compliance by CMS.
0	200,000	0	Funding to hold at least one training conference of nursing home staff on various aspects of care in nursing homes and educating nursing home leaders and the public regarding person-centered care practices and culture change. The Statutory dedication is the Nursing Home Resident Trust Fund.
(24,890)	(49,780)	0	Reduce Consulting service contract to provide training and technical assistance to advance Medical Vendor Administration's Eligibility Field Operations workforce development, succession and strategic planning efforts.
(54,451)	(108,902)	0	Savings from reducing various consulting contracts.
(182,062)	(364,123)	0	Reduction in lease rental payments due to proposed closure of Eligibility Field Operations offices or reduction of the square footage of an existing lease; and the proposed reduction in Eligibility Field Offices as a result of the budget reductions targeted for 1/1/2011.
6,185,801	25,295,350	0	Funding Coordinated System of Care.
750,000	7,500,000	0	Funding for Health Information Exchange.
0	2,000,000	0	Funding for Coordinated Care Network communication outreach.
(405,625)	(974,570)	(13)	Reductions in administrative personnel costs and professional services due to Coordinated System of Care.
309,054	405,324	0	Savings associated with Intermediate Care Facilities for the Developmentally Disabled being transferred from Medical Vendor Payments to Medical Vendor Administration for Coordinated System of Care.
\$ 82,450,260	\$ 308,001,119	1,147	Recommended FY 2011-2012
\$ 0	\$ 4,994,534	0	Less Supplementary Recommendation
\$ 82,450,260	\$ 303,006,585	1,147	Base Executive Budget FY 2011-2012
			Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
0	2,994,534	0	27th Pay Period
0	2,000,000	0	Funding for Coordinated Care Network communication outreach.
\$ 0	\$ 4,994,534	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 82,450,260	\$ 308,001,119	1,147	Grand Total Recommended

Professional Services

Amount	Description
\$1,391,940	Audits of Title XIX Reimbursement to Hospitals, Rural Health Clinics and Federally Qualified Health Centers
\$1,948,124	Audits of Title XIX Reimbursement to Long-term Care Facilities
\$75,000	Audit Consultant for the Individual Client Assessment Profiles (ICAP) assessment



Professional Services (Continued)

Amount	Description
\$56,212,725	Fiscal Intermediary Contract (includes inflation adjustment)
\$9,761,705	KIDMED, Early Periodic Screening and Diagnostic Treatment (EPDST) services and CommunityCARE management contract
\$2,174,683	Independent Validation and Verification (IV & V) contract
\$291,954	Training, public education and analytic support regarding the Medicaid Buy-In program, as well as other technical training and workshops and programmers to maintain the programs on the Health Standards mainframe
\$2,050,817	Provision of Title XIX, non-emergency, non-ambulance medical transportation for Medicaid patients
\$96,946	Nurse Aide Registry from the Board of Examiners for Nursing Facility Administrators
\$1,467,384	Nursing Home case mix design and development
\$792,312	Pharmacy Prior Authorization and Formulary services
\$262,208	Various services, including empirical data, interpretation, TIS development, assistive technology, Level of Care Eligibility Tool (LOCET), LOCET Validation and Maintenance, review psyc evaluations, work incentive workshops for the disabled, development of integrated applications, NF LOC Screener and Care Tracker
\$450,000	School Based Direct Services
\$58,880	IV & V for LA LOCET
\$974,577	Third Party Liability collections process development and implementation
\$11,938,296	Maintenance and support services for the Medicaid Eligibility Data System (MEDS)
\$1,110,000	Survey Utilization Review (SURS) Statistician
\$19,500	Training and technical assistance to Long Term Care facilities for the special health needs of ventilator dependent children
\$42,000	Design and develop a prospective case rate reimbursement methodology for inpatient hospital acute services using diagnosis related groups (DRGs)
\$96,000	Direct Care Worker Registry
\$5,000	Medical exams for the indigent
\$258,000	Medical Review Physicians, Psychiatrists and Psychologists - Disability determinations
\$200,000	Dispensing study
\$88,550	IT Consultant, Reform workgroup facilitator, Medicaid Infrastructure Grant consultant, and an IBM AS/400 Programmer
\$610,000	Legal fees associated with appeals of disallowances
\$250,000	Upgrade two automation efforts; a 24-hour renewal hotline for enrollees and an online application for use by certified Application Centers
\$60,555	Family Opportunity Program
\$350,170	DSH payments audit contracts
\$1,391,250	Coordinated Care Network (CCN), formerly known as Provider Service Network (PSN)
\$370,391	Additional programming hours for MEDS
\$3,355,220	NOW waivers (2,400) added and increase in SRI prior authorization contract
\$500,000	Outsourcing Waiver Monitoring from Agy 306
\$400,000	Uniform Provider Reporting System (UPRS)
\$5,159,320	Health Care Reform Transition
\$5,000,000	Radiology Utilization Management Program
\$1,383,448	Robert Wood Johnson Max Enroll
\$3,000,000	Fraud and Abuse
\$1,284,000	La Health Care Quality Forum
\$10,000,000	Phase 2 of InterQual
\$663,000	Fiscal Agent Waiver Services



Professional Services (Continued)

Amount	Description
\$5,742,735	ICD-10 Implementation
\$50,000	Infrastructure
\$4,917,350	Enhancement Service Authorization contract
\$69,906	Office of Telecommunications Management
\$500,000	PASSR
\$53,244	Data Contractor Waivers
\$177,154	Behavioral Health Contracts
\$600,000	Administration of LINCC and Physician UPL
\$360,000	Exchange Grant
\$774,620	1115 Demonstration Waiver
\$138,788,964	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$791,157	Reimbursement to the over 450 Medicaid Enrollment Centers statewide at the current rate of \$14 per completed application
\$160,000	Social Security Administration field offices for Supplemental Security Income (SSI) assignment of rights and third party liability information collection
\$6,500	IRS Computer Matching Agreement - provides tax information on unearned income to help in administering the Title XIX program
\$242,500	Hepatitis B vaccine for Nursing Home employees who work with residents
\$3,745	Various services, including employment development/shredding, LA Nurses Association and Kathleen Baker
\$200,000	Nurse Aide Training
\$185,245	Out-of-state training to keep employees advised of current federal regulations, mandates and changes in protocols / out-of-state airplane tickets
\$176,217	In-state training to keep employees advised of current federal regulations, mandates and changes in protocols / Greyhound bus tickets purchased for Medicaid recipients who must travel a significant distance for medical treatment
\$7,915	Cultural speakers nationally recognized to speak about culture changes in Louisiana Nursing Homes.
\$1,374	Travel for Medicaid Pharmaceutical & Therapeutics Committee Members
\$192,515	In-State Surveyor
\$7,223	Federal Express and professional shorthand reporters
\$3,500	One Source Toxicology
\$816,000	Ventilator Assisted Program
\$587,120	Medicaid coverage to low income, non-working disabled individuals
\$140,164	Healthcare Reform Transition
\$895,000	Mandated UCC Audits
\$66,928	Behavioral Health
\$2,421,706	Managed Care Initiatives includes Outreach
\$25,276	MaxEnroll Initiative to increase LaCHIP enrollment
\$33,276	ARRA Health Information Technology Administration
\$3,302	Criminal Background checks



Other Charges (Continued)

Amount	Description
\$40,776	PCASG Grant
\$25,700,674	Coordinated System of Care admin payments (includes \$405,324 transfer from MVP for ICF's savings)
\$7,500,000	Health Information Exchange (HIE)
\$26,700	Tobacco Quitline
\$40,234,813	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$120,000	Office of Public Health - Vital Records Registry
\$3,883,573	University of La - Monroe - Pharmaceutical and Therapeutic Committee, Pharmacy Program consultants
\$4,438,059	University of New Orleans - Computer Training and Support
\$270,000	Department of Public Safety - State Fire Marshall Inspections
\$974,040	Tulane University - Dr. Thompson - Expert psychiatric review
\$301,739	Department of Civil Service - Civil Service Fees
\$684,980	LSU School of Dentistry - Survey Utilization Review (SURS)
\$1,168	Division of Administration - Commodities/Administrative services
\$81,750	LSU - Office of Sponsored Research - Survey for Medicaid Infrastructure Grant
\$120,793	LSU Office of Sponsored Research - Survey on the effectiveness of LaCHIP on the uninsured
\$1,006,692	Office of Group Benefits - Separate SCHIP TPA and premium pay
\$120,000	Department of Social Services - Office of Family Support - DHH/DSS Co-housed Units
\$495,482	Division of Administration - Forms management, postage and printing
\$525,863	Division of Administration - Payment of Risk Management premiums
\$2,056,845	Division of Administration - Payment for rent in State-owned buildings
\$233,281	Division of Administration - Payment for maintenance of State-owned buildings
\$49,652	Division of Administration - Treasury Fees
\$65,088	Division of Administration - UPS Fees
\$37,777	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$119,239	Division of Administration - Office of Computing Services
\$1,831,761	Division of Administration - Office of Telecommunications Management
\$568,980	Maintenance in State Owned Bldgs
\$32,588	Capitol Police
\$30,220	Department of Labor - Workforce Development: Unemployment
\$435,681	Department of Insurance
\$200,000	DHH - Office of the Secretary - Governor's Program on Physical Fitness
\$202,458	Office of Public Health - Immunizations
\$286,116	Office of Public Health - Influenza vaccine, medical supplies and pneumonia vaccine
\$3,485,994	Local Education Agencies (LEA) - Medicaid match for administrative functions related to School Based Administrative Claiming Services
\$803,679	Money Follows the Person (MFP) transferred to OAAS & OCDD
\$10,000	DSS National Disability Employment Awareness job fairs
\$120,000	Louisiana Register Publishing
\$176,479	DSS Eligibility Verifications
\$435,681	Exchange Grant
\$2,426	Section 1115 Waiver
\$24,208,084	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$64,442,897	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$643,942	IT Infrastructure for processing applications
\$60,000	Coordinated Care Network External Quality Review software
\$1,465,485	MEDS System Enhancement
\$1,550	CAFÉ System Integration
\$31,000	Website - CMS Requirement
\$39,344	Office of Telecommunications Management
\$2,241,321	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Medicaid Managed Care activity, to perform all federally mandated administrative activities required for Medicaid managed care programs: Community Care 2.0, Primary Care Case Management (PCCM) program, new Coordinated Care Networks (CCN), and Coordinated System of Care (CSoC) through enhanced PCCM and new comprehensive pre-paid managed care plans.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Community Care 2.0/CCN enrollees who select a provider (LAPAS CODE - 24033)	Not Applicable	Not Applicable	35%	35%	30%	30%
S	Percentage of prepaid managed care enrollees who select a health plan (LAPAS CODE - 24034)	Not Applicable	Not Applicable	35%	35%	30%	30%
S	Percentage of PCCM Providers Receiving ARRA incentive payments for meaningful use of electronic health records (LAPAS CODE - 24035)	Not Applicable	Not Applicable	25%	25%	25%	25%

2. (KEY) Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing at least 98.5% of applications timely.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of applications for Pregnant Women approved within 5 calendar days (LAPAS CODE - 24036)	Not Applicable	Not Applicable	80%	80%	80%	80%
K	Percentage of Errors identified through Medicaid Eligibility Quality Control process - review of negative case actions (LAPAS CODE - 24037)	Not Applicable	Not Applicable	3%	3%	3%	3%



3. (KEY) Through the Eligibility activity, to inform, identify and enroll eligibles into LaCHIP/Medicaid by processing applications & annual renewals timely and to improve access to health care for uninsured children through the LaCHIP Affordable Plan.

Children's Budget Link: In general, child/adolescent services identified in this budget unit are indirectly linked to the Children's Cabinet via the Children's Budget. The Children's Budget reflects funding and expenditures for a broad range of Medicaid services for children under 21 years of age.

Human Resource Policies Beneficial to Women and Families Link: This will provide access to medical care for children (birth through 18 years of age) living below 200% of the Federal Poverty Level.

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Governor's Healthcare Reform Panel for improving healthcare in Louisiana, linked to Medical Vendor Administration as follows: Objective A-3, Reduce the number of uninsured children in Louisiana-identify, informs, and enroll uninsured children in the publicly funded health coverage programs (Medicaid, LaCHIP) for which they are eligible.

Explanatory Note: Title XIX of the Social Security Act is a program of national health assistance funded by the federal government and the states. The program covers low-income individuals and their families who are aged, blind or disabled, and members of families with dependent children. Title XXI allow states to expand coverage of Medicaid health assistance to children who live in families with incomes up to 200% of the federal poverty level (FPL). This objective is being modified to remove reference to "living below 200% of FPL, "due to certain income disregards which are allowed for the determination of eligibility. Due to these income disregards, it is sometimes possible that children living in families with incomes above 200% of FPL are determined to be eligible for coverage under Title XIX and Title XXI.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of children potentially eligible for coverage under Medicaid or LaCHIP (LAPAS CODE - 21778)	770,653	754,868	754,868	754,868	839,299	839,299
<p>The previous performance standard for PI Code 10014, which was the driver for many of the other indicators in this objective was based on the best available data. This data was based on census estimates and the first version of the Louisiana Health Insurance Survey (LHIS) conducted by the LSU Policy Research Lab in SFY04. Both of these instruments only looked at the number of children in households that registered with the census as having incomes less than 200% of the Federal Poverty Level (FPL). However, Medicaid and LaCHIP eligibility regulations (i.e. definition of household composition not including step-parents or kin-caregivers and income disregards and deductions, such as earned income, child care payments, child support, etc.) allow children in households above 200% FPL to be enrolled and potentially eligible for these programs. Consequently, the department has asked LSU to expand their second version of the LHIS to take these factors as well as the known under representation of people on public programs claiming as such in surveys into account.</p>							
S	Number of children enrolled as Title XXI eligibles - LaCHIP (LAPAS CODE - 2241)	132,096	124,524	118,086	118,086	128,707	128,707
S	Number of children enrolled as Title XIX eligibles - traditional Medicaid (LAPAS CODE - 2242)	557,167	594,559	630,808	630,808	622,899	622,899
K	Total number of children enrolled (LAPAS CODE - 10013)	689,263	719,083	748,912	748,912	751,606	751,606
S	Number of potentially eligible children remaining uninsured (LAPAS CODE - 21779)	50,395	44,350	44,350	44,350	44,350	44,350
<p>The name of this indicator was modified for clarity. The indicator was formerly named "Number of children remaining uninsured". The current name, as modified, more accurately reflects the data being captured. It maintains its method of calculation of LaPAS Code #21778 minus LaPAS Code #10013.</p>							
K	Average cost per Title XXI enrolled per year (LAPAS CODE - 10016)	\$ 1,688	\$ 1,713	\$ 1,781	\$ 1,781	\$ 1,770	\$ 1,770
K	Average cost per Title XIX enrolled per year (LAPAS CODE - 10017)	\$ 2,524	\$ 2,528	\$ 2,635	\$ 2,635	\$ 2,475	\$ 2,475
K	Percentage of procedural closures at renewal (LAPAS CODE - 17038)	1.3%	0.5%	1.0%	1.0%	1.0%	1.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
This indicator was initially set to monitor procedural closures. Due to the implementation of stringent business processes that required workers to make more attempts to reach a recipient prior to closing a case and also required a supervisor's review, there is a marked reduction in the percentage of procedural closures.							
K	Percentage of applications for LaCHIP & Medicaid programs for children approved within 10 calendar days (LAPAS CODE - 24040)	Not Applicable	Not Applicable	75%	75%	75%	75%
S	Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes (LAPAS CODE - 24041)	Not Applicable	Not Applicable	60%	60%	60%	60%
K	Estimated percentage of children potentially eligible for coverage under Medicaid or LaCHIP who remain uninsured (LAPAS CODE - 24042)	Not Applicable	Not Applicable	5.0%	5.0%	5.3%	5.3%

4. (KEY) Through the Eligibility activity, to explore third party sources responsible for payments otherwise incurred by the state.

Children's Budget Link: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of TPL claims processed (LAPAS CODE - 2215)	6,305,000	6,395,292	6,305,000	6,305,000	6,305,000	6,305,000

The "Number of TPL claims processed" refers to the portion of these claims requiring processing for which third party insurance or Medicare coverage was actually available/applicable.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of TPL claims processed (LAPAS CODE - 7957)	100.00%	99.06%	100.00%	100.00%	100.00%	100.00%
The "Percentage of TPL claims processed" is the percent of TPL claims processed for which the Bureau of Health Services Financing reduced payments, or avoided the full Medicaid payment.							
S	TPL trauma recovery amount (LAPAS CODE - 7958)	\$ 13,000,000	\$ 13,088,967	\$ 13,500,000	\$ 13,500,000	\$ 10,125,000	\$ 10,125,000
S	Funds recovered from third parties with a liability for services provided by Medicaid (LAPAS CODE - 24044)	Not Applicable	\$ 66,830,670	\$ 61,700,000	\$ 61,700,000	\$ 44,712,500	\$ 44,712,500

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of recipients eligible for program (eligibles) (LAPAS CODE - 12024)	1,129,798	1,140,065	1,131,357	1,223,453	1,293,458
Number of program recipients (LAPAS CODE - 17036)	1,132,255	1,121,205	1,119,484	1,173,121	1,231,803
Average number of eligibles per month (LAPAS CODE - 17037)	992,988	954,546	991,425	1,080,513	1,152,381
Average number of recipients per month (LAPAS CODE - 12025)	855,872	821,544	853,155	897,342	976,903
Number of applications taken annually (LAPAS CODE - 12026)	383,752	378,739	323,732	342,136	371,162
Number of application centers (LAPAS CODE - 12027)	539	530	415	529	570
Number of claims available for TPL processing (LAPAS CODE - 12021)	61,461,934	58,675,332	65,529,083	74,249,396	80,783,792
Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)	10.3%	9.7%	9.6%	7.7%	7.9%
The "Percentage of TPL claims processed and cost avoided" is the number of TPL claims processed divided by the total number of claims.					

5. (SUPPORTING) Through the Executive Administration activity, to administer the Medicaid program and ensure that operations are in accordance with federal and state statutes, rule, and regulations.

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Administrative cost as a percentage of total cost. (LAPAS CODE - 24045)	Not Applicable	Not Applicable	7%	7%	7%	7%

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of State Plan amendments approved. (LAPAS CODE - 24046)	Not Applicable	Not Applicable	82%	82%	82%
Number of State Plan amendments submitted. (LAPAS CODE - 24047)	Not Applicable	Not Applicable	33	33	35

6. (KEY) Through the Health Standards activity, to perform at least 90% of required state licensing and at least 95% of complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid.

Children's Budget Link: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration (LAPAS CODE - 16533)	95.0%	95.8%	95.0%	95.0%	95.0%	95.0%
K	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration (LAPAS CODE - 16534)	97.0%	96.6%	97.0%	97.0%	97.0%	97.0%
K	Percentage of licensing surveys conducted (LAPAS CODE - 16535)	30.0%	53.2%	50.0%	50.0%	50.0%	80.0%

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of facilities (unduplicated) (LAPAS CODE - 12031)	5,148	4,570	7,896	8,181	7,985
Number of licensing surveys conducted (LAPAS CODE - 16536)	1,607	1,772	1,959	1,846	1,842
Number of certified facilities (LAPAS CODE - 12032)	2,324	2,274	5,988	5,628	5,800
Number of licensed facilities (LAPAS CODE - 12033)	4,268	3,722	3,772	4,023	3,818
Number of facilities out of compliance (LAPAS CODE - 10009)	677	673	820	927	937
Number of facilities terminated (LAPAS CODE - 10011)	17	68	36	20	42
Percentage of facilities out of compliance (LAPAS CODE - 10012)	15.5%	18.2%	10.4%	11.3%	11.7%
Number of facilities sanctioned (LAPAS CODE - 10010)	275	504	307	405	304
<p>Prior Year Actual FY 2005-2006 are corrected numbers. After the beginning of SFY 2006, the Health Standards Section inherited the annual licensing workload of seven (7) provider groups as a result of legislation that transferred these provider groups from the Department of Social Services and the former Bureau of Community Support and Services. Although these provider groups were added to the spreadsheet which tracks reporting data for this performance indicator, the formula was corrupt. Unfortunately, the discrepancy was not detected until now.</p>					



7. (KEY) Through the Monitoring activity, to reduce the incidence of inappropriate Medicaid expenditures and to annually perform a minimum of 95% of the planned monitoring visits to school systems/boards participating in the Medicaid School-Based Administrative Claiming Program.

Children's Budget Link: Not Applicable

Explanatory Note: These Performance Indicators relate to the monitoring and evaluation of the participating School Boards. Information on services provided would be included in the Operational Plan of the Department of Education.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of waiver participants whose services are monitored (LAPAS CODE - 10618)	843	2,128	843	843	863	863
S	Number of School Boards quarterly claims targeted for monitoring (LAPAS CODE - 13375)	68	67	67	67	68	68
S	Percent of targeted School Boards monitored (LAPAS CODE - 13376)	95.0%	100.0%	95.0%	95.0%	95.0%	95.0%

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Number of claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)	49	52	31	38	57	
Amount identified as over claimed as a result of monitoring (LAPAS CODE - 16540)	\$ -338	\$ -1,991	\$ -1,422	\$ 930	\$ 18,545	
Prior Year Actual FY 2005-2006 reflects audit results which lead to increased payments to some Local Education Agencies/School Boards.						

8. (KEY) Through the Operations activity, to operate an efficient Medicaid claims processing system, to increase the number of patients receiving community based mental health services and to reduce the number of High Tech Radiology Services.

Children's Budget Link: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219)	98.0%	100.0%	98.0%	98.0%	98.0%	98.0%
S	Average processing time in days (LAPAS CODE - 2217)	9.0	8.6	9.0	9.0	9.0	9.0
K	Percentage reduction per 1000 eligible recipients in the number of High Tech Radiology Services (LAPAS CODE - 24060)	Not Applicable	Not Applicable	15%	15%	15%	15%
K	Number of recipients with Severe Mental Illness/ Emotional Behavior Disorder authorized to receive Mental Health Rehabilitation or Multi-Systemic Therapy Services (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11,273	11,273

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of claims processed (LAPAS CODE - 12020)	68,812,342	64,914,447	75,988,577	84,524,974	93,649,727

The "Total number of claims processed" is a number over which the Bureau of Health Services Financing has no control; it represents all claims that are submitted by billing entities.

9. (KEY) Through the Pharmacy Benefits Management activity, to develop, implement and administer the Medicaid pharmacy outpatient program.

Children's Budget Link: Not Applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage (%) of Total Scripts PDL Compliance (LAPAS CODE - 24061)	Not Applicable	90%	90%	90%	90%	90%



09-306 — Medical Vendor Payments



Agency Description

The mission of Medical Vendor Payments is to respond to the health needs of Louisiana's citizens by developing, implementing, and enforcing administrative and programmatic policy with respect to eligibility, licensure, reimbursement and monitoring of health care services in the state, in concurrence with federal and/or state laws and regulations.

The goals of Medical Vendor Payments are:

- I. To improve health outcomes by emphasizing primary care and reducing the number of uninsured persons in Louisiana.
- II. To expand existing and to develop additional community-based services as an alternative to institutional care.
- III. To ensure cost effectiveness in the delivery of health care services by using efficient management practices and maximizing revenue opportunities.
- IV. To assure the integrity and accountability of the health care delivery system in an effort to promote the health and safety of Louisiana citizens.
- V. To implement measures that will constrain the growth in Medicaid expenditures while improving services and to secure alternative sources of funding for health care in Louisiana.

Agency 09-306 Medical Vendor Payments and 09-305 Medical Vendor Administration constitute the Bureau of Health Services Financing (BHSF). The Bureau of Health Services Financing falls within the Department of Health and Hospitals, which is the single Medicaid agency for the state of Louisiana. BHSF exists to provide innovative, cost effective and quality health care to Medicaid recipients and Louisiana citizens. It provides medically necessary services in the most appropriate setting and at the most appropriate level of care, while honoring choice.

The Medical Vendor Payments Program uses Tobacco Settlement Funds as a means of financing. These funds are used in the Department of Health and Hospitals to partially cover the cost of providing medically necessary services to Medicaid eligible recipients. Major activities include inpatient and outpatient hospital services, intermediate care facilities for the mentally retarded and nursing homes. Appropriations from the Louisiana Fund and the Health Excellence Fund represent approximately 0.6% of the appropriation for Payments to Private Providers.

The services provided by Medical Vendor Payments in support of Act 1078 of 2003 that are beneficial to women and families include:

- Low Income Families and Children Program (LIFC)

- CommunityCARE Program (links Medicaid recipients to primary care physician)
- Child Health and Maternity Program (CHAMP)
- Home and Community Based Waiver Services
- Breast and Cervical Cancer Program
- Louisiana Children's Health Insurance Program (LaCHIP)
- Early and Periodic Screening, Diagnosis and Testing Program (EPSDT/KIDMED)
- Provision of medically necessary health care to eligible population

Medical Vendor Payments Program includes the following four programs: Payments to Private Providers, Payments to Public Providers, Medicare Buy-Ins and Supplements, and Uncompensated Care Costs (UCC) Payments.

The Private Providers Program has the following activities:

- Medicaid Care Initiatives - Medicaid care models that will transition Medicaid from a fee for service delivery system to a coordinated system of care.
- Primary and Preventive Care – includes Family Planning, Federally Qualified Health Centers, Rural Health Clinics, Physicians, Early and Periodic Screening, Diagnosis and Treatment, and Hospital-Outpatient.
- Community-Based Services (in avoidance of Hospitalizations) – includes Case Management, Durable Medical Equipment, Home Health, Early and Periodic Screening, Diagnosis and Treatment, and Outpatient- Hospital.
- Community-Based Long Term Care for Persons with Developmental Disabilities – aims to return people with Developmental Disabilities from nursing homes to the community and convert existing private Intermediate Care Facilities for the Developmentally Disabled community homes to waiver shared living homes.
- Community-Based Long Term Care for the Elderly and Disabled – provides community-based long-term care to elders and adults with disabilities through 3 Medicaid waiver programs and the Long Term Personal Care Services (LTPCS) program.
- Behavioral Health – includes Mental Health Inpatient and Mental Health Rehabilitation.
- Specialty Care Services – medical services that are rendered by the physicians and other medical providers who have completed advanced medical education and clinical training in a specific area of medicine.
- Support Services – includes Lab & X-Ray, Pharmacy, Transportation – Non-Emergency Ambulance and Transportation - Non-Emergency Non-ambulance.
- Emergency Care Services – specialty services in which a physician or health care provider renders treatment to patients with acute illnesses or injuries that require medical attention.
- Inpatient hospitalization – includes Hospital-Inpatient, Certified Respiratory Nurse Anesthetists, and Physicians.

- Institutional Based Long Term for Persons with Developmental Disabilities – to provide homes for the long-term care of developmental disabled recipients.
- Institutional Based Long Term for the Elderly and Disabled – consists of nursing homes that provide long-term and rehab care to persons needing 24-hour nursing.
- Hospice – an alternative treatment approach for the terminally ill consisting of palliative care and support for the family.

Public Providers consists of a sole activity to provide access to care through safety net providers that provide services not readily available in the private sector.

Medicare Buy-Ins and Supplements has the following activities:

- Medicare Savings Program for Low-Income Seniors and Persons with Disabilities - pays Medicare premiums for low-income seniors and individuals with disabilities which limits responsibility of the state Medicaid agency to payment of only those services not covered by Medicare.
- Clawback – This provision of Medicare requires that states pay back most of their savings from the Medicare Part D program for prescription drugs to the Medicare program to help pay for the Part D coverage for low-income beneficiaries.
- LaCHIP Affordable Plan (LAP) (Phase V) – provides coverage to uninsured children in families who earn 200-250% of the Federal Poverty level.
- Louisiana Health Insurance Premium Payment (LaHIPP) Program – a premium assistance program offered by Louisiana Medicaid that pays some or all of the health insurance premiums for an employee and his/her family if he/she has insurance available through an employer and a member of the family is already enrolled in Medicaid.

Uncompensated Care Costs (UCC) consists of a sole activity to encourage hospitals and other providers to provide access to medical care for the uninsured and reduce the reliance on their State General Fund by collecting disproportionate share payments from UCC.

The Recovery Fund Program supports a single activity, the Primary Care Access Stabilization Grant. The Primary Care Access and Stabilization Grant (PCASG) is a three-year, \$100 million grant for eligible outpatient clinics in DHH Region 1 (New Orleans metro area) to be used for payments to eligible primary care clinics, including primary mental health care, to help stabilize and expand primary healthcare access in the Greater New Orleans neighborhoods that were not adequately served as a result of Hurricane Katrina.

For additional information, see:

[Medical Vendor Payments](#)



Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 722,361,378	\$ 589,463,163	\$ 589,463,163	\$ 1,878,730,265	\$ 1,260,434,399	\$ 670,971,236
State General Fund by:						
Total Interagency Transfers	36,608,632	64,437,110	71,937,110	71,423,221	77,156,127	5,219,017
Fees and Self-generated Revenues	6,923,587	65,000,000	79,972,891	55,000,000	78,433,184	(1,539,707)
Statutory Dedications	435,220,711	942,066,099	955,855,914	176,012,204	627,682,066	(328,173,848)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,515,670,248	4,846,513,014	4,981,980,704	4,772,709,683	4,594,593,760	(387,386,944)
Total Means of Financing	\$ 6,716,784,556	\$ 6,507,479,386	\$ 6,679,209,782	\$ 6,953,875,373	\$ 6,638,299,536	\$ (40,910,246)
Expenditures & Request:						
Payments to Private Providers	\$ 4,648,658,915	\$ 4,516,892,484	\$ 4,660,609,418	\$ 4,671,435,946	\$ 4,206,644,099	\$ (453,965,319)
Payments to Public Providers	866,811,093	907,938,424	907,938,424	924,898,999	713,507,764	(194,430,660)
Medicare Buy-Ins & Supplements	297,049,741	350,503,207	350,503,207	518,231,978	987,716,418	637,213,211
Uncompensated Care Costs	826,128,312	664,484,016	692,497,478	688,169,281	728,931,255	36,433,777
Recovery Funds	78,136,495	67,661,255	67,661,255	151,139,169	1,500,000	(66,161,255)
Total Expenditures & Request	\$ 6,716,784,556	\$ 6,507,479,386	\$ 6,679,209,782	\$ 6,953,875,373	\$ 6,638,299,536	\$ (40,910,246)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



306_1000 — 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., give the Louisiana Department of Health and Hospitals (DHH) 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, Title XIX of the Social Security Act. Authority is also given by 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 Description

The mission of the Payments to Private Providers Program is to administer the Medicaid Program to ensure operations are in accordance with federal and state statutes regarding medically necessary services to eligible recipients.

The goals of the Payments to Private Providers Program are:

- I. To provide cost-effective and medically-appropriate pharmaceutical services.
- II. To improve health outcomes by emphasizing primary and preventive care.

The Payments to Private Providers Program includes the following categories of service:

- Adult Dentures - A limited program of dentures, relines, and repairs for Medicaid eligible adults. Services are limited in scope and frequency and are subject to prior authorization.
- Case Management Services – Assists the recipient in prioritizing and defining his desired personal outcomes, defining appropriate supports and services, and accessing these supports and services.
- Certified RN Anesthetists (CRNAs) Services – Anesthetic services provided by certified registered nurse anesthetists.
- Durable Medical Equipment (DME) - Medically necessary equipment, appliances, and supplies. DME providers must obtain prior authorization from BHSF for most services.
- Early and Periodic Screening, Diagnostics and Treatment (EPSDT) & Related Services - The child-specific component of Louisiana Medicaid designed to make health care available and accessible to low-income children. The EPSDT Health Services component of EPSDT provides evaluation and treatment for children with disabilities, primarily through school-based and early intervention services providers. The screening component of EPSDT is the KIDMED program, which provides a framework for routine health, mental health, and developmental screening of children from birth to age 21, as well as evaluation and treatment for illness, conditions, or disabilities.
- Family Planning - Services to female Medicaid recipients for routine family planning services including doctor's visit, counseling, contraceptives and certain lab services.

- Federally Qualified Health Center (FQHC) Services - Physician or professional services and designated services and supplies incident to the physician or other professional services. FQHCs are more commonly known as community health centers, migrant health centers, and health care for the homeless programs, and must meet federal requirements of the U.S. Department of Health and Human Services prior to Medicaid enrollment.
- Hemodialysis Services - Dialysis treatment (including routine laboratory services), medically necessary non-routine lab services, and medically necessary injections reimbursed to free-standing End Stage Renal Disease (ESRD) facilities.
- Home Health Services - Intermittent or part-time services furnished by a home health agency; personal care services provided by a home health agency in accordance with the plan of treatment recommended by the physician; medical supplies recommended by the physician as required in the care of the recipient and suitable for use in the home; and physical therapy services provided by a home health agency. All services must be ordered by a physician. Note: Certain services under this program require prior authorization through Unisys.
- Hospice - Provides palliative care for the terminally ill patient and support for the family.
- Hospital Inpatient Services - Inpatient hospital care and services. Inpatient services must be pre-certified in most instances if provided by an in-state, non-charity hospital.
- Hospital Outpatient Services - Outpatient hospital care and services. Some outpatient services must be prior authorized by BHSF.
- Intermediate Care Facilities for the Mentally Retarded – Mentally Retarded/Developmental Disabilities Community Homes - Homes for the long-term care of the mentally retarded and/or developmentally disabled recipients.
- Laboratory and X-Ray Services - Diagnostic testing performed by a laboratory independent of both the attending or consulting physician's office and/or the hospital where services are rendered.
- Mental Health Inpatient Services - Mental health evaluation, treatment, and counseling services provided in an outpatient clinic setting and which are limited to one per recipient per day.
- Mental Health Rehabilitation Services - Rehabilitation management for recipients with severe and persistent mental illnesses. Services are furnished in outpatient settings by, or under the direction of, a physician in a facility which is not part of a hospital but which is organized and operated to provide medical care to outpatients. Recipients must be approved for services, and all services must be prior authorized.
- Nursing Homes - Facilities that provide professional nursing and rehabilitation services on a 24 hour-a-day basis. Must be state licensed.
- Programs of All Inclusive Care for the Elderly (PACE) - A service model that provides all Medicare and Medicaid services, as well as in-home supports to individuals who are 55 years of age or older, meet certain qualifications and choose to participate.
- Pharmaceutical Products and Services - Prescription services for prescriptions issued by a licensed physician, podiatrist, certified nurse practitioner, or dentist.
- Physician Services - Physician and other professional services, including those of the following professionals: physicians (including specialists), audiologists, certified registered nurse anesthetists, chiropractors, nurse midwives, nurse practitioners, optometrists, and podiatrists.



- Rural Health Clinics - Physician or professional services and designated services and supplies incident to the physician or other professional services. Rural health clinics must meet federal requirements of the US Department of Health and Human Services prior to Medicaid enrollment.
- Transportation (Emergency - Ambulance) - Transportation provided by an ambulance for an unforeseen combination of circumstances which demands immediate attention at a medical facility to prevent serious impairment or loss of life. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency - Ambulance) - Transportation provided by an ambulance in which no other means of transportation is available and/or the recipient is unable to ride in any other type of vehicle. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency – Non-Ambulance) - Transportation to and from routine medical appointments.
- Waiver (Adult Day Health) - Direct care in a licensed day care facility, during a portion of the 24-hour day, for individuals who are physically and/or mentally impaired. A limited number of "slots" are available for recipients who meet the requirements of the program.
- Waiver (Children's Choice) - A program to provide supplemental support to children with developmental disabilities in their homes. In addition to the waiver services, which include case management, respite services, environmental adaptations, and family support, participants are eligible for all medically necessary Medicaid services.
- Waiver (Elderly & Disabled Adults) - Provides services to the elderly and disabled adults in their homes as an alternative to nursing home placement. Includes case management, personal care attendant, environmental modifications and household supports.
- Waiver (NOW – New Opportunities Waiver – Community Services) – Provides home and community based care alternative services (instead of institutional care) to persons who are mentally retarded or have other developmental disabilities. A limited number of “slots” are available for recipients who meet the requirements of the program. NOW waiver services must be approved by the Bureau of Community Supports and Services, and coordinated by the recipient’s case manager.
- Waiver (Family Planning) – Provides services to low-income women as a means of reducing unintentional pregnancies, thus improving quality of life and promoting better health practices for women and children.
- Waiver (Supports) – Provides home and community based waiver services to participants who otherwise would require the level of care of an intermediate care facility for the developmentally disabled (ICF/DD). It is designed for participants who have access to supports and services through family and community resources that are sufficient to assure their health and welfare.
- Waiver (Adult Residential Care) – Provides services which include lodging, meals, medication administration, intermittent nursing services, assistance with personal hygiene, assistance with transfers and ambulation, assistance with dressing, housekeeping, and laundry.
- Waiver (ROW – Residential Options Waiver) – Designated to enhance the long term services available to individuals with developmental disabilities who would otherwise require an intermediate care facility for developmental disabilities (ICF-DD) level of care. Also, designated to utilize the principles of self determination and to supplement the family and/or community supports that are available to maintain the individual in the community. This allows for greater flexibility in hiring, training, and general service delivery issues.



- Other Private Provider Services - Included in this group are the following services:
 - Audiology
 - Chiropractic Services
 - Expanded Dental Program for Pregnant Women
 - Rehabilitation Services
 - Personal Care Attendant
 - Physical & Occupational Therapy
 - Prenatal Clinics
 - Psychology
 - Social Work
 - Substance Abuse Clinics
 - Early Steps
 - Supported Employment Personal Assistance Services
 - Nursing Homes Visits
 - Other services

Note: Although the Home and Community Based waiver services receive funding from Medicaid, the following waivers are reported in LaPAS by the Office for Citizens with Developmental Disabilities, Agency 09-340: New Opportunities Waiver (NOW), Children’s Choice, Supports, and Residential Options Waiver (ROW). Also, the following waivers are reported in LaPAS by the Office of Aging and Adult Services, Agency 09-320: Elderly and Disabled Adults, Adult Day Health Care, and Adult Residential Care.

For additional information, see:

[Medical Vendor Payments](#)

Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 160,023,490	\$ 0	\$ 0	\$ 1,101,242,296	\$ 517,101,316	\$ 517,101,316
State General Fund by:						
Total Interagency Transfers	29,943,142	46,113,310	46,113,310	44,099,908	44,099,908	(2,013,402)
Fees and Self-generated Revenues	6,923,587	45,000,000	56,896,478	35,000,000	35,000,000	(21,896,478)
Statutory Dedications	369,020,890	807,137,977	820,927,792	166,864,338	604,453,166	(216,474,626)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,082,747,806	3,618,641,197	3,736,671,838	3,324,229,404	3,005,989,709	(730,682,129)



Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 4,648,658,915	\$ 4,516,892,484	\$ 4,660,609,418	\$ 4,671,435,946	\$ 4,206,644,099	\$ (453,965,319)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,648,658,915	4,516,892,484	4,660,609,418	4,671,435,946	4,206,644,099	(453,965,319)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,648,658,915	\$ 4,516,892,484	\$ 4,660,609,418	\$ 4,671,435,946	\$ 4,206,644,099	\$ (453,965,319)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Payments to Private Providers program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers originate from the Department of Social Services, Office of Family Support for Refugee Medical Vendor payments, and from the Office of Community Services for the processing of all state funded payment of Non-Title XIX Foster Care Medical Vendor claims. Interagency Transfers funding is also generated from overcollections from the Office for Citizens with Developmental Disabilities. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund, which derives its funding source from the collection of provider fees from varying medical providers in the state based on corresponding per bed per day rates and/or prior year excess revenues; the Louisiana Fund and the Health Excellence Fund, payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers; the New Opportunities Waiver Fund, created by Act 481 of the 2007 Regular Legislative Session; the Medicaid Trust Fund for the Elderly and the Health Trust Fund, based on interest earnings from the principal of the Medicaid Trust Fund for the Elderly; the Louisiana Health Care Redesign Fund; the Medical Assistance Program Fraud Detection and the OverCollections Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 69.34% for state Fiscal Year 2011-2012.



Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
LA Medical Assistance Trust Fund	\$ 210,708,736	\$ 385,448,555	\$ 396,642,770	\$ 94,137,863	\$ 96,917,318	\$ (299,725,452)
Medicaid Trust Fund for the Elderly	49,232,867	68,444,023	63,039,623	31,888,957	97,222,925	34,183,302
Health Trust Fund	5,923,239	16,150,476	16,150,476	16,150,476	16,150,476	0
New Opportunities Waiver (NOW) Fund	12,845,705	27,637,797	27,637,797	1,809,204	17,109,204	(10,528,593)
Overcollections Fund	61,953,953	287,300,189	295,300,189	0	350,862,121	55,561,932
Louisiana Fund	6,696,071	7,149,052	7,149,052	7,364,718	10,871,768	3,722,716
Health Excellence Fund	21,660,319	15,007,885	15,007,885	15,513,120	15,319,354	311,469

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 143,716,934	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,660,609,418	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	(165,128,978)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
257,192	838,853	0	Annualization of rebased rural hospital rate amounts that were effective on 7/1/10. Rebasing of rural hospital rates is required biannually per Act 327 of the 2007 Legislative Session.
929,030	3,030,105	0	Funding to increase inpatient hospital rates for small rural hospitals per Act 327 of 2007 Session. The Act requires DHH to raise the rates annually by the Medicare market basket inflation factor. This is part of Louisiana's state plan with CMS.
0	(12,625,000)	0	To transfer existing budget authority for ARRA Health Information Technology grant to the Medicare Buy-Ins and Supplements program - 100% federal.
(6,531,261)	(21,302,221)	0	Annualization of the August 2010 rate reductions to private providers.
(1,060,253)	(3,458,096)	0	Annualize savings from Diabetes Self Management Training.
475,339	1,550,357	0	Funding for RHC/FQHC Medicare Economic Index Rate adjustment - CMS requirement. This index is a measure of inflation faced by physicians with respect to their practice cost and general wage levels.
1,292,449	4,215,427	0	Annualization for payments to five rural health clinics and sixteen federally qualified health centers that are projected to enroll in FY 11.
1,299,360	4,237,968	0	Funding for eight new Federally Qualified Health Centers (FQHCs) and ten new Rural Health Clinics (RHCs) projected to enroll in FY 12.
1,849,347	6,031,792	0	To fund the annualized increased cost to private providers for individuals who will transition in FY 2011 from publicly operated Intermediate Care for the Developmentally Disabled facilities.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(8,730,422)	(130,075,302)	0	This adjustment is for nursing homes due to: 1.) Inflation, 2.) Bed Buy Back, 3.) Private Room Conversion, 4.) Annualization, and 5.) Cut to NH rate to Sunset the July 1, 2010 Rebase.
52,152	170,100	0	Funding hospice services for children as required by the Affordable Care Act.
(1,239,064)	(4,140,345)	0	This is the result of the additional dollars utilized for Buy-in with regard to LaHIPP Premium assistance program.
0	419,816	0	Funding for the increase in the number of Medicaid applicants seeking Refugee Medical Assistance.
39,562,512	129,036,244	0	Utilization increase. This is needed to reimburse hospitals, physicians, nursing homes, waiver services providers and all other Medicaid providers at the current rates.
10,000,000	0	0	Means of financing substitution increasing State General Fund and reducing DHH OverCollections that are one-time.
0	(6,566,869)	0	Non-recur IAT budget authority for funds from the Office of Juvenile Justice for Multi-Systemic Therapy. These funds have never been received so this is excess budget authority.
287,300,189	0	0	Means of financing substitution replacing OverCollections Fund that was one-time funding with State General Fund.
288,531,237	0	0	Means of financing substitution replacing Medical Assistance Trust Fund with State General Fund. This was one-time funding from an ARRA deposit made in the 2009 Regular Legislative Session.
10,528,593	0	0	Means of financing substitution replacing New Opportunities Waiver (NOW) Fund with State General Fund. These funds were one-time.
170,739,441	0	0	Means of financing substitution replacing federal funds from cost reports, ARRA earned in FY10 and used in FY11 and CPE revenues with State General Fund. These funds were all one-time.
228,562,049	0	0	Means of financing substitution replacing federal funds with State General Fund due to FMAP rate change. The FY11 Title XIX blended rate was 74.76% federal and the FY12 rate is 69.34% federal.
(4,000,000)	0	0	Means of financing substitution replacing State General Fund with Certified public expenditures from the Office of Behavioral Health.
9,955,043	32,469,158	0	Pharmacy Utilization
(12,023)	(39,211)	0	Savings from usage of smoking cessation services for pregnant women. These services are a requirement of the Affordable Care Act. This assumes a 5% reduction in claims associated with tobacco use disorders.
378,008	1,232,905	0	Increase rates for Durable Medical Equipment to 2010 Medicare rates. This is federal law and part of our state plan with CMS.
(2,720,489)	(8,873,086)	0	Savings from enhancement to prior service authorization adding procedures related to Ultrasound Utilization and Cardiac Imaging.
(1,729,684)	(5,641,500)	0	Savings from implementation of Phase 2 of Claim Check efficiencies. This enhanced claims editing will reduce costly payment errors.
(7,879)	(25,696)	0	Savings from the Louisiana Vascular Access Program which builds on the Louisiana Health First initiative to decrease unnecessary hospitalizations for the many complications of catheters.
(968,192)	(3,157,832)	0	Savings from use of 17-OH Progesterone (17P) which has been shown to be effective in prevention of repeat pre-term births.
(23,985,885)	(78,231,849)	0	Savings from annualizing January 2011 rate reductions.
(7,872,046)	(25,675,294)	0	Savings from restructuring the Community Care program.
(912,442)	(2,976,000)	0	Savings from a Rx limit for adults to 4 with physician override.
(4,933,461)	(16,090,870)	0	Savings from pharmacy rebasing.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,092,926	3,564,666	0	Funding the transition from the Public Provider program to the Private Provider program due to FY 12 privatization of Public ICF/DD.
(311,469)	0	0	Means of financing substitution maximizing other revenue sources as recognized by the 6/21/10 Revenue Estimating Conference. The source of the statutory dedication funding is the Health Excellence Trust Fund.
(3,722,716)	0	0	Means of financing substitution maximizing other revenue sources as recognized by the 6/21/10 Revenue Estimating Conference. The source of the statutory dedication funding is the Louisiana Fund.
(14,300,000)	(52,075,746)	0	Non-Recur one-time capital costs for Our Lady of the Lake and Earl K Long Partnership.
(30,141,574)	(98,309,112)	0	Savings from fraud prevention measures. These measures will reduce fraud by gradually delaying checkwrites (payments) to Private Providers which are currently being paid in seven days or less. By the end of FY 12 the payments will be made 21 days after the claim is submitted which will give Medical Vendor Administration more time to review the claims.
(80,244,976)	(261,725,383)	0	Funding of Coordinated Care Network Implementation in January 2012. The Statutory dedication is the OverCollections Fund.
19,818,681	64,640,187	0	Funding the impact of Affordable Care Act pharmacy rebate changes. These funds are decreasing costs in the current year and must be repaid in FY 12.
0	213,091,871	0	Funding Nursing Home rebasing for FY 12.
(4,595,612)	0	0	Means of financing substitution using excess ARRA being earned in FY 11 but not budgeted in FY 11.
6,725,546	21,935,898	0	Funding the anticipated increase in Private Providers due to the elimination of some services at HCSD. The private rate is 75% of the public rate so there are savings from this transition.
1,710,827	5,579,997	0	Funding for a private provider to operate John J. Hainkel facility.
919,800	3,000,000	0	Shift funding for private Hospitals which were in Public Providers to Private Providers to correctly reflect the funding for both categories.
(1,124,201)	(3,666,667)	0	Reduction to outlier pool. These savings are being achieved due to a new methodology which is paying some of these expenses up front in FY11.
(15,105,635)	(49,985,554)	0	Transfer of funding to Medicare Buy-ins and Supplements program due to implementation of Coordinated System of Care.
233,000	759,948	0	Funding for Healthy Babies Initiative which screens pregnant women for tobacco use, alcohol use, drug use, domestic violence and depression.
(350,862,121)	0	0	Maximizing other means of financing (Overcollections Fund) from the use of one-time revenues contingent upon legislative approval of funds transfers (\$265.1 million Overcollections Fund, \$599.6 million federal) and the sale of correctional facilities (\$85.7 million Overcollections Fund, \$193.9 federal).
\$ 517,101,316	\$ 4,206,644,099	0	Recommended FY 2011-2012
\$ 0	\$ 1,144,364,406	0	Less Supplementary Recommendation
\$ 517,101,316	\$ 3,062,279,693	0	Base Executive Budget FY 2011-2012
			Supplementary - Enhanced revenues upon the legislative approval of the sale of correctional facilities.
0	279,643,041	0	Maximizing other means of financing (Overcollections Fund) from the use of one-time revenues contingent upon legislative approval of funds transfers (\$265.1 million Overcollections Fund, \$599.6 million federal) and the sale of correctional facilities (\$85.7 million Overcollections Fund, \$193.9 federal).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 279,643,041	0	Total Supplementary - Enhanced revenues upon the legislative approval of the sale of correctional facilities.
			Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
	864,721,365	0	Maximizing other means of financing (Overcollections Fund) from the use of one-time revenues contingent upon legislative approval of funds transfers (\$265.1 million Overcollections Fund, \$599.6 million federal) and the sale of correctional facilities (\$85.7 million Overcollections Fund, \$193.9 federal).
\$ 0	\$ 864,721,365	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 517,101,316	\$ 4,206,644,099	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$4,206,644,099	Payments to Private Providers
\$4,206,644,099	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,206,644,099	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



Performance Information

- 1. (KEY) Through the Medicaid Coordinated Care Initiatives activity, to increase preventive health care; improve quality, performance measurement, and patient experience; and moderate cost increases through: 1) implementation of fee-for-service coordinated care networks and 2) implementation of comprehensive pre-paid coordinated care networks.**

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of 8 key Healthcare Effectiveness Data & Information Set (HEDIS) measures which correlate to overall improvement of health outcomes that are at or above the 25th percentile HEDIS benchmark (LAPAS CODE - 24062)	Not Applicable	Not Applicable	50%	50%	37%	37%
Important tools have evolved to measure quality in Medicaid. The Health Plan Employer Data and Information Set (HEDIS) is a national set of quality, access, and effectiveness-of-care measures for managed care that has been adapted to include measures applicable to the Medicaid population.							
S	Childrens access to primary care practitioners (ages 25 months to 6 years) (LAPAS CODE - 24063)	Not Applicable	Not Applicable	91%	91%	89%	89%
S	Congestive Heart Failure Admission Rate (LAPAS CODE - 24064)	Not Applicable	Not Applicable	1,572	1,572	1,652	1,652
S	Asthma Adult Admission Rate (LAPAS CODE - 24065)	Not Applicable	Not Applicable	673	673	708	708
S	Uncontrolled Diabetes Admission Rate (LAPAS CODE - 24066)	Not Applicable	Not Applicable	191	191	201	201
S	Number of Medicaid recipients enrolled in CommunityCare Basic (LAPAS CODE - 24067)	Not Applicable	Not Applicable	578,000	578,000	0	0



2. (KEY) Through the Primary and Preventative Care activity, to encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health (medical and oral) and quality of life, and to ensure that those who care for them provide that care.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of children that have at least six well-visits within the first 15 months of life (LAPAS CODE - 22324)	52%	54%	52%	52%	52%	54%
K	Percentage of adults aged 21-44 years that have at least one preventive care visit per year (LAPAS CODE - 22325)	1.6%	5.7%	5.0%	5.0%	5.0%	6.0%
S	Percentage of Medicaid enrollees, aged 12-21 years of age who had at least one comprehensive well-care visit in a year (LAPAS CODE - 22945)	27%	40%	36%	36%	36%	40%
K	Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year (LAPAS CODE - 22947)	50%	48%	42%	42%	42%	45%
K	Percentage change in the number of children at age 2 years receiving appropriate immunizations (LAPAS CODE - 24068)	Not Applicable	Not Applicable	5%	5%	5%	6%

3. (KEY) Through the Community-Based Services activity, to achieve better health outcomes for the state by promoting affordable community-based services, decreasing reliance on more expensive institutional care, and providing choice to recipients.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.



Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The DHH plan for improving health care in Louisiana, now known as the BluePrint for Health is linked as follows: Goal VII: Strengthen Accountability for Reimbursement

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage change in the unduplicated number of recipients receiving community-based services (LAPAS CODE - 24069)	Not Applicable	Not Applicable	3%	3%	2%	11%
A minimum 3% increase in the unduplicated number of recipients utilizing these services would indicate DHH has increased access to the services.							

4. (KEY) Through the Community-Based Long Term Care for Persons with Disabilities activity, to increase the number of people accessing community-based services by 5% annually over the next 5 years in a more cost-effective and efficient manner.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage change in number of persons served in community-based waiver services (LAPAS CODE - 24070)	Not Applicable	Not Applicable	9%	9%	9%	6%
K	Percentage change in the cost of the New Opportunities Waiver post implementation of resource allocation (LAPAS CODE - 24071)	Not Applicable	Not Applicable	5%	5%	5%	3%
K	Annual change in the number of persons waiting for services on the Request for Services Registry (RFSR) (LAPAS CODE - 24072)	Not Applicable	Not Applicable	9,250	9,250	9,250	10,011
This indicator is meant to reflect a yearly reduction in the number of persons waiting for waiver services on the RFSR.							
K	Utilization of all waiver opportunities available through funding allocation or conversion of ICF/DD beds (LAPAS CODE - 24073)	Not Applicable	Not Applicable	95%	95%	95%	87%
K	Percentage of waiver recipients reporting choice in services received and satisfaction with our system (LAPAS CODE - 24074)	Not Applicable	Not Applicable	80%	80%	80%	80%

5. (KEY) Through the Community-Based Long Term Care for the Elderly and Disabled activity, to achieve national averages for Medicaid-funded institutional versus community-based Long Term Care (LTC) spending for older adults and adults with disabilities by 2015.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes (LAPAS CODE - 24075)	Not Applicable	Not Applicable	30%	30%	27%	28%
K	Average Medicaid expenditure per person for community-based long term care as percentage of average expenditure per person for nursing home care (LAPAS CODE - 24076)	Not Applicable	Not Applicable	85%	85%	62%	54%
K	Percentage of available, nationally recognized measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing programs (LAPAS CODE - 24077)	Not Applicable	Not Applicable	100%	100%	67%	67%

These are Healthcare Effectiveness & Data Information Set (HEDIS) Agency for Healthcare Research and Quality (ARHQ) Prevention measures.

6. (KEY) Through the Behavioral Health activity, to increase access to a full array of community-based, evidence-based and/or best practice behavioral services, improve health outcomes, and decrease reliance in institutional care.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of eligible recipients receiving behavioral health services in the community. (LAPAS CODE - 24078)	Not Applicable	4.8%	4.0%	4.0%	5.0%	5.0%

Percentage of total eligible recipients receiving a non-hospital mental health service.



Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percent change in expenditures for state inpatient psychiatric services. (LAPAS CODE - 24079)	Not Applicable	Not Applicable	Not Applicable	52%	Not Applicable

7. (KEY) Through the Specialty Care Services activity, to increase access to affordable, appropriate, and quality specialty care.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Performance Indicators

L e v e l Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
			Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K Percentage of participating anesthesiologists who provide services to a minimum of 26 unduplicated recipients per year. (LAPAS CODE - 24080)	Not Applicable	Not Applicable	80%	80%	80%	40%

Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percent of PCPs satisfied with recipient access to specialty care. (LAPAS CODE - 24081)	Not Applicable	Not Applicable	Not Applicable	20%	20%

8. (KEY) Through the Support Services activity, to reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) program with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers.

Children's Budget Link: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Amount of cost avoidance (in millions) through the prior authorization (PA) program and use of the preferred drug list (LAPAS CODE - 15421)	\$ 38.6	\$ 35.6	\$ 38.6	\$ 38.6	0	0

The name of this indicator was modified for clarity. The indicator was formerly named "Amount of savings (in millions)". Zeroes are reported for Continuation and Executive Budget Level due to changes in federal legislation.

S	Percentage of total drug rebates collected (LAPAS CODE - 22942)	90%	0	90%	90%	0	0
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Zeroes are reported for Actual FY 2009-2010 and Continuation FY 2011-2012 due to changes in federal legislation. The Patient Protection and Affordable Care Act (PPACA), P.L. 111-148 and the Health Care and Education Reconciliation Act of 2010 (HCERA), P.L. 111-152, were enacted on March 30, 2010. Section 2501 of PPACA and section 1206 of HCERA include changes to certain Medicaid drug rebate provisions, effective first quarter 2010. Several of these changes impact the Unit Rebate Amount (URA) calculation for all drugs covered under the Medicaid Drug Rebate Program. CMS usually provides States with calculated URAs for use on rebate invoices so that States can verify these URAs with any labeler-adjuster URAs that States may receive. CMS was not able to calculate a URA using the new minimum rebate percentages or requirements for reformulated drugs in time for first quarter 2010 rebate processing. Therefore, until CMS's Medicaid drug rebate systems are modified to reflect the URA changes implemented by PPACA and HCERA, CMS will not calculate URAs. In order to facilitate the data exchange between CMS and States, CMS sent zero URAs to States on the first quarter 2010 tapes, along with the usual labeler contact and drug product data files.

K	Percentage of Total Scripts PDL Compliance (LAPAS CODE - 22943)	90%	91%	90%	90%	90%	90%
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PBM utilizes the preferred drug list (PDL) to reduce the rate of growth of expenditures for the program. The percentage of Total Scripts PDL compliance indicator would be used to indicate the effectiveness of the PDL. Compliance is the measure of the prescriber's adherence to the PDL based on the number of prescriptions paid for in all therapeutic classes included in the PDL process.

Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of classes of therapeutic drugs established (LAPAS CODE - 13377)	51	52	57	68	68

9. (KEY) Through the Inpatient Hospitalization activity, to provide necessary care for Medicaid recipients when acute care hospitalization is most appropriate and to lower the growth of inpatient hospital costs while moving toward a higher and consistent level of quality medical care.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average (mean) length of stay in days (non-psych.) for Title XIX Medicaid recipients. (LAPAS CODE - 24083)	Not Applicable	Not Applicable	4.5	4.5	4.4	4.3

10. (KEY)Through the Institutional Based Long Term Care for Persons with Developmental Disabilities activity, to transition recipients living in Intermediate Care Facilities for individuals with developmental disabilities to home and community based settings.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of recipients moved from the ICF-DD setting into home and community based settings (LAPAS CODE - 24084)	Not Applicable	Not Applicable	3%	3%	2%	2%
S	Number of recipients moving from ICF-DD to community based services. (LAPAS CODE - 24085)	Not Applicable	Not Applicable	150	150	72	72

11. (KEY)Through the Institutional Based Long Term Care for the Elderly and Disabled activity, to use spending to reduce unused bed capacity and improve quality to achieve national averages by 2015.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of national nursing home quality measures on which Louisiana nursing homes rate at or above the national average per most recent Dept. of Health & Human Services Report (LAPAS CODE - 24086)	Not Applicable	Not Applicable	30%	30%	26%	30%
K	Percentage change in nursing facility utilization (LAPAS CODE - 24087)	Not Applicable	Not Applicable	-1.10%	-1.10%	-1.00%	0
K	Percentage change in nursing facility spending under Medicaid (LAPAS CODE - 24088)	Not Applicable	Not Applicable	3.75%	3.75%	5.00%	6.31%
K	Nursing Home Occupancy Rate (LAPAS CODE - 24089)	Not Applicable	Not Applicable	72%	72%	72%	72%

12. (KEY)Through the Hospice and Nursing Home Room and Board Payments activity, to provide quality palliative care to Medicaid Hospice recipients at the most reasonable cost to the state.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of Room & Board Services for Hospice Patients (LAPAS CODE - 24090)	Not Applicable	Not Applicable	416,000	416,000	522,921	522,941
K	Number of Hospice Services (LAPAS CODE - 24091)	Not Applicable	Not Applicable	66,250	66,250	95,246	95,246



306_2000 — 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., give the Louisiana Department of Health and Hospitals (DHH) 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, Title XIX of the Social Security Act. Authority is also given by 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 Description

The mission of the Payments to Public Providers Program is to administer the Medicaid Program to ensure operations are in accordance with federal and state statutes regarding medically necessary services to eligible recipients.

The goals of the Payments to Public Providers Program are:

- I. To provide cost effective and medically appropriate pharmaceutical services.
- II. To improve health outcomes by emphasizing primary and preventive care.

The Payments to Public Providers Program sole activity is the provision of approved medically necessary services by public providers. Public providers are enrolled Medicaid Vendors that are state owned, and include:

- LSUHSC – Health Care Services Division
- LSUHSC – Shreveport
- LSUHSC – E. A. Conway
- LSUHSC – H. P. Long
- DHH – State MR/DD Services (including Special School District #1)
- DHH – State Nursing Homes - Villa Feliciana Medical Complex and John J. Hainkel Home
- DHH – Office of Public Health
- DHH – Community Mental Health
- DHH – Public Psychiatric Free Standing Units
- State Education
- Other Public Providers for Services



For additional information, see:

[Medical Vendor Payments](#)

Payments to Public Providers Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 200,053,859	\$ 244,747,540	\$ 244,747,540	\$ 353,678,094	\$ 219,233,500	\$ (25,514,040)
State General Fund by:						
Total Interagency Transfers	6,364,543	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,002,140	73,347,677	73,347,677	9,147,866	11,845,056	(61,502,621)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	657,390,551	589,843,207	589,843,207	562,073,039	482,429,208	(107,413,999)
Total Means of Financing	\$ 866,811,093	\$ 907,938,424	\$ 907,938,424	\$ 924,898,999	\$ 713,507,764	\$ (194,430,660)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	866,811,093	907,938,424	907,938,424	924,898,999	713,507,764	(194,430,660)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 866,811,093	\$ 907,938,424	\$ 907,938,424	\$ 924,898,999	\$ 713,507,764	\$ (194,430,660)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Payments to Public Providers program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund (R.S. 39:98.6) from provider fees from varying medical providers in the state based on corresponding per bed per day rates and/or prior year excess revenues. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 69.34% for state Fiscal Year 2011-2012.



Payments to Public Providers Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
LA Medical Assistance Trust Fund	\$ 3,002,140	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 0
Overcollections Fund	0	64,199,811	64,199,811	0	2,697,190	(61,502,621)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 244,747,540	\$ 907,938,424	0	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(81,875,012)	(94,981,719)	0	Non-recurs one time funds used to offset the loss of DSH dollars for LSU and HCSD due to new audit rule. The federal funds were from cost reports.
(10,907,335)	(35,575,128)	0	Savings from the annualization of residential services privatized by OCDD during FY 2011.
64,199,811	0	0	Means of financing substitution replacing OverCollections Fund that was one-time funding with State General Fund.
26,768,945	0	0	Means of financing substitution replacing federal funds with State General Fund due to FMAP rate change. The FY11 Title XIX blended rate was 74.76% federal and the FY12 rate is 69.34% federal.
(906,830)	(2,957,695)	0	Savings from enhancement to prior service authorization adding procedures related to Ultrasound Utilization and Cardiac Imaging.
(4,451,647)	(14,519,396)	0	This is transitioning from the Public Provider Program to the Private Provider Program due to FY 12 privatization of Public ICF/DD.
(9,047,822)	(29,510,182)	0	LSU Claims Reduction to reduce State General Fund support to LSU by 5%.
(1,966,809)	2,382,193	0	Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets. The Statutory Dedication is the OverCollections Fund.
(919,800)	(3,000,000)	0	Shift funding for private Hospitals which were in Public Providers to Private Providers to correctly reflect the funding for both categories.
(6,407,541)	(21,202,979)	0	Transfer of funding to Medicare Buy-ins and Supplements program due to implementation of Coordinated System of Care.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	4,934,246	0	Increased Certified Public Expenditures due to implementation of Coordinated System of Care.
\$ 219,233,500	\$ 713,507,764	0	Recommended FY 2011-2012
\$ 0	\$ 8,797,097	0	Less Supplementary Recommendation
\$ 219,233,500	\$ 704,710,667	0	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	8,797,097	0	Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets. The Statutory Dedication is the OverCollections Fund.
\$ 0	\$ 8,797,097	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 219,233,500	\$ 713,507,764	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
\$37,038,692	Local Education for School Based Health
\$37,038,692	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$187,519,347	LSU Health Care Services Division
\$139,744,167	LSU HSC - Shreveport
\$112,451,140	LSU HSC - E. A. Conway and Huey P. Long Hospitals
\$764,131	Capital Area Human Services District
\$644,657	Florida Parishes Human Services District
\$145,791	Metropolitan Human Services District
\$1,386,022	Jefferson Parish Human Service District
\$1,167,033	South Central Human Services Authority
\$16,760,213	Villa Feliciana Medical Complex
\$17,363,644	Office of Public Health



Other Charges (Continued)

Amount	Description
\$3,282,099	Office of Mental Health for community mental health services
\$0	Office of Mental Health for public free standing psych units
\$178,939,669	Office for Citizens with Developmental Disabilities
\$15,473,645	Louisiana Special Education Center
\$761,741	Special School District #1
\$65,773	Louisiana School for the Deaf
\$676,469,072	SUB-TOTAL INTERAGENCY TRANSFERS
\$713,507,764	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

1. (KEY) Through the Payment to Public Providers activity, to encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life as shown by well-visits, annual dental visits, access to primary care practitioners and asthma and diabetes measures.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provisions of primary and preventive healthcare services to children.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average acute care length of stay in days per discharge for state hospitals. (LAPAS CODE - 24092)	Not Applicable	Not Applicable	5.88	5.88	5.76	5.50



306_3000 — Medicare Buy-Ins & Supplements

Program Authorization: The Constitution of Louisiana (1974) Article 12, Section 8, and Public Law 89-97 and the Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by technical amendments (Public Law 105-100, signed into law on November 19, 1997).

Program Description

The mission of the Medicare Buy-Ins and Supplements Program is to allow states to enroll certain groups of needy people in the supplemental medical insurance program and pay their premiums. The Medicare Buy-Ins and Supplements Program may permit the State, as part of its total assistance plan, to provide medical insurance protection to designated categories of needy individuals who are eligible for Medicaid and also meet the Medicare eligibility requirements. 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 program, which is financed by the Federal government. Federal matching money is available through the Medicaid program to assist the State with the premium payments for certain buy-in enrollees.

The goal of the Medicare Buy-Ins and Supplements Program is to avoid additional Medicaid cost by utilizing Buy-In (premiums) for Medicare eligibles.

For additional information, see:

Medical Vendor Payments

Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 120,528,503	\$ 139,599,890	\$ 139,599,890	\$ 204,772,094	\$ 292,146,819	\$ 152,546,929
State General Fund by:						
Total Interagency Transfers	300,947	1,633,800	1,633,800	1,633,800	7,366,706	5,732,906
Fees and Self-generated Revenues	0	0	0	0	23,433,184	23,433,184
Statutory Dedications	0	0	0	0	10,383,844	10,383,844
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	176,220,291	209,269,517	209,269,517	311,826,084	654,385,865	445,116,348
Total Means of Financing	\$ 297,049,741	\$ 350,503,207	\$ 350,503,207	\$ 518,231,978	\$ 987,716,418	\$ 637,213,211
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	297,049,741	350,503,207	350,503,207	518,231,978	987,716,418	637,213,211
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 297,049,741	\$ 350,503,207	\$ 350,503,207	\$ 518,231,978	\$ 987,716,418	\$ 637,213,211
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Medicare Buy-Ins and Supplements Program is funded with State General Fund, Interagency Transfers and Federal Funds. The Interagency Transfers originate from the Office of Group Benefits from premium payments collected from individuals participating in LaCHIP Phase V. The Federal Funds represent federal financing participation for the Medicaid program. Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 69.34% for Title XIX and 73.20% for Title XXI for state Fiscal Year 2011-2012.

Medicare Buy-Ins & Supplements Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,383,844	\$ 10,383,844

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 139,599,890	\$ 350,503,207	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 12,625,000	0	To transfer existing budget authority for ARRA Health Information Technology grant to the Medicare Buy-Ins and Supplements program - 100% federal.
\$ 7,972,729	\$ 0	0	Means of financing substitution replacing federal funds with State General Fund due to FMAP rate change. The FY11 Title XIX blended rate was 74.76% federal and the FY12 rate is 69.34% federal.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 90,321,357	0	ARRA funding to develop programs to provide incentive payments to Eligible Professionals and Eligible Hospitals participating in Medicaid and Medicare, for the adoption and meaningful use of certified Electronic Health Record (EHR) technology. These incentive payments are 100% federal.
\$ 2,185,007	\$ 9,137,593	0	This adjustment is to accommodate the increases in Medicare Part A and B premiums which are due to the mandatory rate adjustments implemented each January.
\$ 32,225,614	\$ 32,225,614	0	Clawback increase.
\$ 916,451	\$ 3,048,501	0	Funding to increase recipients covered by the LAHIPP Program. There are corresponding savings in Privates.
\$ 80,244,976	\$ 361,187,145	0	Funding of Coordinated Care Network Implementation in January 2012. The Statutory dedication is the OverCollections Fund.
\$ 5,769,587	\$ 50,610,722	0	Funding for State Management Organization for Coordinated System of Care. There are offsetting savings in the Private Providers, Public Providers, and Uncompensated Care Costs programs, as well as the Office of Behavioral Health. The Statutory Dedication is the OverCollections Fund.
\$ 23,232,565	\$ 75,607,418	0	Transfer of funding to Medicare Buy-ins and Supplements program due to implementation of Coordinated System of Care.
\$ 0	\$ 2,449,861	0	Funding from certified public expenditures being used as match for Coordinated System of Care.
\$ 292,146,819	\$ 987,716,418	0	Recommended FY 2011-2012
\$ 0	\$ 33,867,723	0	Less Supplementary Recommendation
\$ 292,146,819	\$ 953,848,695	0	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 23,032,674	0	Funding of Coordinated Care Network Implementation in January 2012. The Statutory dedication is the OverCollections Fund.
\$ 0	\$ 10,835,049	0	Funding for State Management Organization for Coordinated System of Care. There are offsetting savings in the Private Providers, Public Providers, and Uncompensated Care Costs programs, as well as the Office of Behavioral Health. The Statutory Dedication is the OverCollections Fund.
\$ 0	\$ 33,867,723	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 292,146,819	\$ 987,716,418	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



Other Charges

Amount	Description
Other Charges:	
\$281,118,519	Medicare Savings Plans
\$100,604,096	Clawback Payments
\$361,187,145	Coordinated Care Network Implementation
\$126,218,140	Coordinated System of Care (CSoC) for behavioral health services
\$102,946,357	Electronic Health Record Technology
\$6,543,714	LaHIPP
\$978,617,971	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,648,586	LaCHIP Affordable Plan (Phase V)
\$2,449,861	Medical Vendor Administration from Department of Education CPE's to use as CSoC match
\$9,098,447	SUB-TOTAL INTERAGENCY TRANSFERS
\$987,716,418	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- (KEY) Through the Clawback activity, to help finance the Medicare Part D benefit for dual eligibles (individuals insured by both Medicare and Medicaid), as required by the Medicare Prescription Drug Improvement Modernization Act of 2003.**

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of dual eligibles (LAPAS CODE - 24093)	Not Applicable	95,086	94,588	94,588	101,202	101,202



2. (KEY) Through the Medicare Savings Programs for Low-Income Seniors & Persons with Disabilities activity, to 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: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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

Explanatory Note: Medicare is a health insurance program for people 65 years of age and older, certain younger people with disabilities, and people with End-Stage Renal Disease (people with permanent kidney failure who need dialysis or transplant). Medicare has two parts: Part A (hospital insurance), Part B (medical insurance). Part B helps pay for doctors, outpatient hospital care and some other medical services that part A does not cover, such as the services of physical and occupational therapists.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Total number of recipients (Part A) (LAPAS CODE - 2261)	7,000	6,783	6,585	6,585	6,423	6,423
	Total number of recipients enrolled in a Medicare Buy-In program that Louisiana is paying Part A premium.						
S	Total number of recipients (Part B) (LAPAS CODE - 2262)	157,099	157,704	172,973	172,973	176,701	176,701
	Total number of recipients enrolled in a Medicare Buy-In program that Louisiana is paying Part B premium.						
K	Total number of Buy-In eligibles (Part A & B) (LAPAS CODE - 2263)	164,099	164,487	179,558	179,558	183,124	183,124
	Sum Total of Part A and Part B recipients (PI Code 2261 + PI Code 2262).						
S	Buy-In Expenditures (Part A) (LAPAS CODE - 2264)	\$ 37,968,000	\$ 35,618,267	\$ 36,550,962	\$ 36,550,962	\$ 35,201,610	\$ 35,162,352
S	Buy-In Expenditures (Part B) (LAPAS CODE - 2265)	\$ 182,339,443	\$ 196,731,969	\$ 234,335,137	\$ 234,335,137	\$ 243,718,454	\$ 245,544,637
K	Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266)	\$ 951,600,000	\$ 1,131,776,033	\$ 1,090,000,000	\$ 1,090,000,000	\$ 1,090,000,000	\$ 1,090,000,000



3. (KEY) Through the LaCHIP Affordable Plan activity, to maximize enrollment of children (birth through 18 years of age) who are potentially eligible for services under Title XXI of the Social Security Act, improve their health outcomes, and ensure they receive quality health care.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Total number of children enrolled as LaCHIP Affordable Plan (LAP) eligibles (between 201-250 %FPL) (LAPAS CODE - 24094)	Not Applicable	Not Applicable	3,780	3,780	4,389	4,389
K	Total number of LAP eligibles who have annual dental exams (HEDIS measure) (LAPAS CODE - 24095)	Not Applicable	Not Applicable	1,847	1,847	2,411	2,411
K	Percentage of LAP eligibles who lost coverage due to failure to pay premium (LAPAS CODE - 24096)	Not Applicable	Not Applicable	10.6%	10.6%	4.8%	4.8%
<p>Research shows that the percentage of closures due to failure to pay a premium is as high as 64% in some other states, but Louisiana is taking steps to ensure this percentage is much lower. First Louisiana offers an autodraft option that ensures premium payments are received on time for those clients who elect to use the service. We also actively promote the use of this free product. A call is also placed to all members who have unpaid premiums after the due date in an effort to retain eligible children and not lose them because of this procedural option. Members are reminded about their unpaid balance, can be reminded of the autodraft option, and are given the chance to report any changes in household situation. A third tool used is a grace period that allows members to pay after the due date and remain covered, without reapplying for one month.</p>							
K	Percentage of enrollees reporting satisfaction with LAP and access to services (OGB CAHPS Survey) (LAPAS CODE - 24097)	Not Applicable	Not Applicable	80.6%	80.6%	80.6%	80.6%
K	Number of well-care visits, including immunizations, for adolescents (HEDIS measure) (LAPAS CODE - 24098)	Not Applicable	Not Applicable	1,587	1,587	2,065	2,065

4. (KEY) Through the Louisiana Health Insurance Premium Payment (LaHIPP) Program activity, to assist eligible individuals and families in purchasing private health insurance through an employer while maintaining Medicaid/LaCHIP coverage as a secondary payor of medical expenses, resulting in reduced cost exposure to the state.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of cases added in LaHIPP (LAPAS CODE - 22327)	480	658	960	960	1,525	1,525
K	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs) in Millions (LAPAS CODE - 24099)	Not Applicable	Not Applicable	\$ 9	\$ 9	\$ 6	\$ 6
<p>The Louisiana Health Insurance Premium Payment program is part of Louisiana Medicaid. When it is determined to be cost-effective to pay the insurance premium for an employed Medicaid recipient or employed family member of a Medicaid recipient where employer-sponsored health insurance coverage is available to cover the Medicaid recipient rather than pay the medical expenses associated with that Medicaid recipient, Louisiana Medicaid may pay some or all of the health insurance premiums for an employee and his/her family. The goal of the program is to reduce the number of the uninsured and lower Medicaid spending by establishing a third party resource as the primary payer of the medical expenses. Medicaid pays only after a third party resource has met the legal obligation to pay. Medicaid is always the payer of last resort. Therefore the more cases that are enrolled in the LaHIPP program the greater the savings Louisiana Medicaid should realize.</p>							



306_4000 — Uncompensated Care Costs

Program Authorization: The Constitution of Louisiana (1974) Article 12, Section 8, Public Law 89-97 and the Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by technical amendments (Public Law 105-100, signed into law on November 19, 1997).

Program Description

The mission of the Uncompensated Care Costs Program is to encourage hospitals and providers to serve uninsured and indigent clients. As a result, the client's quality of 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 the uninsured and Medicaid patients. If this funding was not available, hospitals' costs of treating the uninsured would have to be financed by State General Fund.

The goal of the Uncompensated Care Costs Program is to encourage hospitals and other providers to provide access to medical care for the uninsured and to reduce reliance on the State General Fund to cover these costs.

Uncompensated Care Costs provides compensation for the care given in hospitals to individuals who are uninsured and those who are eligible for Medicaid but not all Medicaid costs were reimbursed through the Medicaid rates. Hospitals must qualify to receive such payments. The following hospitals currently receive these payments:

- LSUHSC – Health Care Services Division
- LSUHSC – Shreveport
- LSUHSC – E. A. Conway
- LSUHSC – H. P. Long
- DHH – Villa Feliciana Chronic Disease Hospital
- DHH – Public Psychiatric Free Standing Units
- Some Private Hospitals
-
- Additionally, the Greater New Orleans Community Health Connection (GNOCHC) Program is funded through Uncompensated Care Costs. GNOCHC allows continued funding for clinics initially funded by the Primary Care Access Stabilization Grant (PCASG).

For additional information, see:

Medical Vendor Payments



Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 241,755,526	\$ 205,115,733	\$ 205,115,733	\$ 219,037,781	\$ 231,952,764	\$ 26,837,031
State General Fund by:						
Total Interagency Transfers	0	16,690,000	24,190,000	25,689,513	25,689,513	1,499,513
Fees and Self-generated Revenues	0	20,000,000	23,076,413	20,000,000	20,000,000	(3,076,413)
Statutory Dedications	2,491,167	0	0	0	1,000,000	1,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	581,881,619	422,678,283	440,115,332	423,441,987	450,288,978	10,173,646
Total Means of Financing	\$ 826,128,312	\$ 664,484,016	\$ 692,497,478	\$ 688,169,281	\$ 728,931,255	\$ 36,433,777
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	826,128,312	664,484,016	692,497,478	688,169,281	728,931,255	36,433,777
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 826,128,312	\$ 664,484,016	\$ 692,497,478	\$ 688,169,281	\$ 728,931,255	\$ 36,433,777
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Uncompensated Care Cost Program is funded with State General Fund and Federal Funds. The Federal Funds represent federal financing participation on Uncompensated Care Costs, matched at a rate of 61.09% for Fiscal Year 2011-2012.



Uncompensated Care Costs Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
LA Medical Assistance Trust Fund	\$ 2,491,167	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	0	0	0	0	1,000,000	1,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 28,013,462	0	Mid-Year Adjustments (BA-7s):
\$ 205,115,733	\$ 692,497,478	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	(7,403,404)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(824,402)	0	To non-recur uncompensated care costs included in the FY11 base budget. The matching source is Interagency Transfers from W.O. Moss. The matching source was for one-time payments in FY 11.
(3,848,727)	(9,891,358)	0	LSU Claims Reduction to reduce State General Fund support to LSU by 5%.
0	4,624,809	0	This annualization is for a BA-7 which was done for the 1115 waiver which became effective on October 1, 2010.
14,204,223	0	0	Means of financing substitution necessary due to the FMAP rate for UCC changing from 63.69% to 61.09% in FY 12.
(1,556,400)	(4,000,000)	0	Uncompensated Care Costs funding included in SFY 11 budget for expanded inpatient acute psychiatric beds cannot be expended. Under current rules, no hospitals are qualified to receive these funds.
57,275	2,717,232	0	Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets. The Statutory Dedication is the OverCollections Fund.
24,271,974	62,379,785	0	Increase in available UCC payments due to Upper Payment Limit payment to E.A. Conway.
(1,719,389)	(4,418,885)	0	Transfer of funding to Medicare Buy-ins and Supplements program due to implementation of Coordinated System of Care.
(3,112,800)	(8,000,000)	0	Savings from the reducing the UCC Community pool to \$2 million.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,459,125)	1,250,000	0	Funding expansion of 1115 waiver effective January 1, 2012. This funding is available due to the repayment of the Katrina UCC pool. The state is receiving a \$5 million pool. This is causing a savings in State General Fund as 75% of these funds are used to pay for services that were already covered by UCC at LSU hospitals.
\$ 231,952,764	\$ 728,931,255	0	Recommended FY 2011-2012
\$ 0	\$ 3,261,579	0	Less Supplementary Recommendation
\$ 231,952,764	\$ 725,669,676	0	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	3,261,579	0	Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets. The Statutory Dedication is the OverCollections Fund.
\$ 0	\$ 3,261,579	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 231,952,764	\$ 728,931,255	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
\$47,653,103	Public Rural Hospitals
\$883,648	Public Rural Health Clinics
\$1,238,906	Private Rural Health Clinics
\$7,000,000	Non-Rural Hospitals
\$113,564,553	Other Hospitals
\$27,234,867	Public and Private Community Hospital Pool
\$197,575,077	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$330,250,540	Louisiana State University Health Care Services Division
\$122,996,915	Louisiana State University Health Sciences Center at Shreveport
\$24,456,787	Louisiana State University Health Sciences Centers Huey P. Long and E. A. Conway Hospitals
\$57,568,991	Office of Mental Health Psyc Free Standing Units



Other Charges (Continued)

Amount	Description
\$1,026,000	Villa Feliciana
\$536,299,233	SUB-TOTAL INTERAGENCY TRANSFERS
\$733,874,310	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

1. (KEY) Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured and reduce reliance on State General Fund by collecting disproportionate share (DSH) payments from UCC.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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

Explanatory Note: Disproportionate Share Hospitals (DSH) are federally mandatory hospitals serving a larger percentage of Medicaid and/or uninsured patients.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Total DSH funds collected in millions (LAPAS CODE - 17040)	\$ 881.3	\$ 796.3	\$ 664.5	\$ 699.4	\$ 678.1	\$ 728.9
K	Total federal funds collected in millions (LAPAS CODE - 17041)	\$ 596.3	\$ 529.8	\$ 422.7	\$ 444.5	\$ 416.7	\$ 450.3
S	Total State Match in millions (LAPAS CODE - 17042)	\$ 264.7	\$ 266.5	\$ 241.8	\$ 255.6	\$ 261.4	\$ 232.0
S	Public Disproportionate Share (DSH) in millions (LAPAS CODE - 2268)	\$ 761.6	\$ 656.9	\$ 486.6	\$ 486.6	\$ 478.0	\$ 536.3



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.							
S	State Match in millions (public only) (LAPAS CODE - 2270)	\$ 225.9	\$ 217.5	\$ 177.1	\$ 177.1	\$ 184.2	\$ 207.2
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.							
K	Amount of federal funds collected in millions (public only) (LAPAS CODE - 2271)	\$ 535.7	\$ 439.3	\$ 309.5	\$ 309.5	\$ 293.8	\$ 329.1
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.							



306_5000 — Recovery Funds

Program Description

The purpose of the Primary Care Access Stabilization Grant is to help stabilize and expand primary care Services to Region 1 to all, regardless of a patient's ability to pay.

The Primary Care Access and Stabilization Grant (PCASG) is a three-year, \$100 million grant for eligible out-patient clinics in DHH Region 1 (New Orleans metro area) to be used for payments to eligible primary care clinics, including primary mental health care, to help stabilize and expand primary healthcare access in the Greater New Orleans neighborhoods that were not adequately served as a result of Hurricane Katrina.

For additional information, see:

Medical Vendor Payments

Recovery Funds Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	60,706,514	61,580,445	61,580,445	0	0	(61,580,445)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,429,981	6,080,810	6,080,810	151,139,169	1,500,000	(4,580,810)
Total Means of Financing	\$ 78,136,495	\$ 67,661,255	\$ 67,661,255	\$ 151,139,169	\$ 1,500,000	\$ (66,161,255)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	78,136,495	67,661,255	67,661,255	151,139,169	1,500,000	(66,161,255)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Recovery Funds Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 78,136,495	\$ 67,661,255	\$ 67,661,255	\$ 151,139,169	\$ 1,500,000	\$ (66,161,255)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Recovery Funds Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Medicaid Trust Fund for the Elderly	\$ 60,706,514	\$ 61,580,445	\$ 61,580,445	\$ 0	\$ 0	\$ (61,580,445)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 67,661,255	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (61,580,445)	0	This non-recurs funding from the Medicaid Trust Fund for the Elderly to be used to make payments of the disallowance of Federal Financial Participation payments made to non-state governmental nursing facilities. The last of four payments was paid on December 31, 2010.
\$ 0	\$ (4,580,810)	0	Non-recur federal budget authority for the Primary Care Access Stabilization Grant.
\$ 0	\$ 1,500,000	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,500,000	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 1,500,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$1,250,000	Primary Care Access Stabilization Grant payments
\$1,250,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$250,000	Primary Care Access Stabilization Grant payments
\$250,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,500,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- (KEY) To help stabilize and expand primary care services in Region 1 to all, regardless of a patient's ability to pay.**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of patients served by PCASG subgrantees (LAPAS CODE - New)	Not Applicable	170,000	Not Applicable	Not Applicable	170,000	170,000
K	Number of patients served by GNOCHC providers (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50,000	50,000



09-307 — Office of the Secretary



Agency Description

The mission of the Office of the Secretary is to provide both quality leadership and support to the various offices and programs in the Department of Health and Hospitals so their functions and mandates can be carried out in an efficient and effective manner.

The goal of the Office of the Secretary is to provide overall direction and administrative support to the Department.

The Office of the Secretary includes the following human resources policies that are helpful and beneficial to women and children: the Family Medical Leave Policy (8108-93), the Sexual Harassment Policy (8143-02), and the Equal Employment Opportunity Policy (8116-77).

The Office of the Secretary has two programs: Management and Finance and the Health Education Authority of Louisiana Auxiliary Account.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,036,243	\$ 48,711,122	\$ 48,711,122	\$ 50,651,353	\$ 47,363,684	\$ (1,347,438)
State General Fund by:						
Total Interagency Transfers	11,016,023	78,833,412	70,532,661	47,839,845	48,058,178	(22,474,483)
Fees and Self-generated Revenues	5,168,514	6,419,003	6,419,003	232,653	249,114	(6,169,889)
Statutory Dedications	2,900,000	5,696,278	5,463,778	3,563,778	4,864,456	(599,322)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,622,688	8,978,559	8,978,559	8,881,059	7,779,097	(1,199,462)
Total Means of Financing	\$ 95,743,468	\$ 148,638,374	\$ 140,105,123	\$ 111,168,688	\$ 108,314,529	\$ (31,790,594)
Expenditures & Request:						
Management and Finance	\$ 71,298,356	\$ 139,534,534	\$ 131,233,783	\$ 110,196,207	\$ 108,065,415	\$ (23,168,368)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Grants	24,266,371	8,872,328	8,639,828	739,828	0	(8,639,828)
Auxiliary Account	178,741	231,512	231,512	232,653	249,114	17,602
Total Expenditures & Request	\$ 95,743,468	\$ 148,638,374	\$ 140,105,123	\$ 111,168,688	\$ 108,314,529	\$ (31,790,594)

Authorized Full-Time Equivalents:

Classified	377	338	338	338	283	(55)
Unclassified	11	11	11	11	11	0
Total FTEs	388	349	349	349	294	(55)



307_1000 — Management and Finance

Program Authorization: R.S. 36:251-259

Program Description

The mission of the Management and Finance Program is to provide both quality and timely leadership and support to the various office and programs within the Department of Health and Hospitals so that their functions and mandates can be carried out in an efficient and effective manner.

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.

The Management and Finance Program includes the following activities:

- 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 is responsible preparing and distributing information relevant to all operations of the department. The bureau's main functions involve public information, internal communications and computer graphics. The intergovernmental relations section coordinates legislative activities and communication between legislators and members of congress; reviews/tracks legislation and maintains a continuous stream of information for the citizens of Louisiana, executive staff of the department, the Legislature, Office of the Governor, and various news media. Bureau of Policy Research and Program Development provides research, develops and implements special initiatives within the department and provides technical assistance in the areas of policy interpretation and cost-effectiveness calculations for waivers. It also includes a Policy Research section which is responsible for establishing state health policy directions, setting standards based on "best practices", including establishment of new programs and services, and building consensus for initiatives with applicable constituency groups. 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 Planning & Review, Drug Testing, Employee Administration, and Staff Development.
- Financial and Procurement Services - Contracts and Procurement Support performs administrative service activities for the department in accordance with the policies issued by the Division of Administration, Governor's Executive Orders, and internal departmental policies and procedures. Activities of Contracts and Procurement Support include the responsibility for the administration, management and provision of technical assistance in processing of personal, professional, consulting and social service contracts; procurement documents; building leases; property and fleet management functions; maintenance of moveable property inventory; telecommunications functions; and processes all ingoing and outgoing mail for DHH administration building. Fiscal Management performs accounting functions which includes depositing revenue into the State's Treasury, processing expenditures, preparing and issuing financial reports and maintenance of DHH's general ledger on the State's financial system. Health Economics prepares the Medicaid Monthly Financial Report, the Medicaid Annual Report, maintains a Medicaid expenditure forecasting model and databases with historical and current expenditures and health services utilization information. Planning & Budget administers and facilitates the operation of the budget process and performance



accountability activities; provides technical assistance, analyzes budget request, monitors the legislative process, conducts expenditure analysis; 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.

- **Legal Services** - The Bureau of Legal Services provides legal services, such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment of monies owed DHH, legislation, personnel and Civil Service, and special projects. Legal Services also assists the agency 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.
- **Information Technology** - DHH Information Technology (IT) develops, implements, and maintains the department's technology infrastructure. The IT activity also provides innovative and computer technologies the department employees and its customers need to support of the department's overall mission: to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana. By partnering with the offices of DHH and the citizens they support, IT provides and facilitates quality information technology solutions, support, information, guidance, and standards in order for DHH to accomplish its mission and goals. The IT staff fulfills these responsibilities through consistent staff training and development, and by exemplifying Ownership, Thoroughness, Communication and Closure (OTCC) in all aspects of their work.

Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 47,464,173	\$ 48,711,122	\$ 48,711,122	\$ 50,651,353	\$ 47,363,684	\$ (1,347,438)
State General Fund by:						
Total Interagency Transfers	11,016,023	78,833,412	70,532,661	47,839,845	48,058,178	(22,474,483)
Fees and Self-generated Revenues	1,282,526	187,491	187,491	0	0	(187,491)
Statutory Dedications	2,900,000	3,563,778	3,563,778	3,563,778	4,864,456	1,300,678
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,635,634	8,238,731	8,238,731	8,141,231	7,779,097	(459,634)
Total Means of Financing	\$ 71,298,356	\$ 139,534,534	\$ 131,233,783	\$ 110,196,207	\$ 108,065,415	\$ (23,168,368)
Expenditures & Request:						
Personal Services	\$ 34,219,292	\$ 32,054,475	\$ 32,054,475	\$ 34,607,182	\$ 31,183,639	\$ (870,836)
Total Operating Expenses	5,380,697	5,846,254	5,846,254	5,910,562	5,678,121	(168,133)
Total Professional Services	6,994,860	5,612,488	5,612,488	5,501,729	5,401,729	(210,759)
Total Other Charges	24,672,527	95,909,817	87,609,066	64,176,734	65,801,926	(21,807,140)
Total Acq & Major Repairs	30,980	111,500	111,500	0	0	(111,500)
Total Unallotted	0	0	0	0	0	0



Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 71,298,356	\$ 139,534,534	\$ 131,233,783	\$ 110,196,207	\$ 108,065,415	\$ (23,168,368)
Authorized Full-Time Equivalents:						
Classified	375	336	336	336	281	(55)
Unclassified	11	11	11	11	11	0
Total FTEs	386	347	347	347	292	(55)

Source of Funding

The Management and Finance Program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfer means of financing represents funds received from the Department of Social Social Services for the Pandemic Influenza Program and the Social Services Block Grant; Medical Vendor Administration for the Council on Physical Fitness; the Office of Emergency Preparedness for FEMA reimbursements; and the Office of Community Development for Permanent Supportive Housing. Fees and Self-generated Revenues include payments for grants received for the Rapides Foundation, the Workforce Recovery Training, and miscellaneous revenue (e.g., fees set for rate setting appeals, copying fees, review of construction plans, etc. The Statutory Dedications represent funding received from the Louisiana Fund, the Louisiana Health Care Redesign Fund, the Telecommunications for the Deaf Fund, and the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal Funds are derived from the Asthma Trigger Project Grant, the Behavioral Risk Factors Grant, Cardiovascular Disease Prevention Grant, CMS Systems Transformation Grant, Diabetes Control Grant, Greater New Orleans Health Services Corps Grant, Health and Human Services Hospital Preparedness Grant, Louisiana Integrated Treatment Services, Minority Health Grant, Primary Care Grant, Rural Health Critical Access Grant, Rural Health Grant, Small Rural Hospital Improvement Grant, State Planning Grant, and the Tobacco Use Prevention and Control Grant.

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Telecommunications for the Deaf Fund	\$ 0	\$ 2,743,819	\$ 2,743,819	\$ 2,743,819	\$ 2,743,819	\$ 0
Louisiana Health Care Redesign Fund	1,900,000	819,959	819,959	819,959	1,371,753	551,794
Overcollections Fund	500,000	0	0	0	748,884	748,884
Louisiana Fund	500,000	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (8,300,751)	0	Mid-Year Adjustments (BA-7s):
\$ 48,711,122	\$ 131,233,783	347	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(3,151,300)	(3,151,300)	(37)	Annualization of FY11 Mid-Year Expenditure Reduction
736,400	736,400	0	State Employee Retirement Rate Adjustment
126,342	126,342	0	Group Insurance for Retirees
1,189,574	1,189,574	0	Salary Base Adjustment
(133,455)	(133,455)	(2)	Personnel Reductions
(14,000)	(111,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(586,747)	0	Risk Management
(23,983)	(23,983)	0	Legislative Auditor Fees
(218,333)	(218,333)	0	Rent in State-Owned Buildings
(4,138)	(4,138)	0	Capitol Park Security
2,712	2,712	0	Capitol Police
2,041	2,041	0	UPS Fees
1,352	1,352	0	Civil Service Fees
37	37	0	CPTP Fees
17,038	17,038	0	Office of Computing Services Fees
452,069	452,069	0	Administrative Law Judges
0	1,010,993	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(20,699,249)	0	Transfers Community Development Block Grant from the Division of Administration - Office of Community Development to the Medical Vendor Payments.
0	739,828	0	Transfers funding for the Louisiana Assistive Technology Access Network (LATAN) from the Grants program to the Management and Finance program.
(300,000)	(300,000)	0	Transfers startup funding for the South Central Louisiana Human Services Authority (Houma, LA) to the agency.
218,868	770,662	0	Increases the Health Information Technology funds to be used as a 10% match to American Recovery and Reinvestment Act of 2009 funds awarded to the Healthcare Quality Forum.
0	(110,759)	0	Reduces contract cost in DHH Information Technology Department.
(73,662)	(73,662)	0	Eliminates a Non T.O. FTE position.
(75,000)	(75,000)	0	Reduces travel costs.
0	0	(16)	Transfers 16 TO from the Bureau of Appeals to the Division of Administrative Law in compliance with Act 683 of the 2010 Regular Legislative Session.
(100,000)	(100,000)	0	Savings from restructuring of IT department.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(2,629,290)	0	Reduces excess budget authority.
\$ 47,363,684	\$ 108,065,415	292	Recommended FY 2011-2012
\$ 0	\$ 748,884	0	Less Supplementary Recommendation
\$ 47,363,684	\$ 107,316,531	292	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	748,884	0	27th Pay Period
\$ 0	\$ 748,884	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 47,363,684	\$ 108,065,415	292	Grand Total Recommended

Professional Services

Amount	Description
\$550,000	Provide legal representation and consultation to DHH in complex Medicaid litigation, including but not limited to: litigation by health care providers challenging rate reductions in the Medicaid program, litigation related to application of the Americans with Disabilities Act to the Medicaid program, bankruptcy proceedings involving Medicaid agencies and disallowances proposed by the Center for Medicare and Medicaid Services (CMS). Provide legal consultation to the Medicaid program regarding intergovernmental transfers, multi-state Medicaid coalitions and Medicaid pilot initiatives and waivers. Provide polygraph examinations, when appropriate, to assist in agency investigations of allegations of staff, provider or client misconduct. This tool is especially helpful when the patient is non verbal and there are no third party witnesses.
\$686,000	Provide policy, reasearch and health systems analysis services.
\$4,165,729	Programmers and Data Processing Consultants - Fiscal Management contracts for upgrading and maintaining financial management subsystems. Information Technology contracts for training services in learning new software and upgrades in existing software, and also receives support in maintaining local and wide area networks. Various Regional sites contract for computer trouble shooting.
\$5,401,729	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$25,796,000	Generator program
\$21,516	Provides for expenditures associated with travel costs for national healthcare experts
\$233,000	Administration costs for Human Service Districts prior to them becoming separate budget units
\$3,412,424	Disaster preparation from the HHS Hospital Preparedness Grant
\$5,000,000	From GOHSEP for reimbursements associated with hurricane funding from FEMA. This is pass-through payments to Hospitals and Nursing Homes for Sheltering



Other Charges (Continued)

Amount	Description
\$1,435,237	IT loan fund
\$739,828	LATAN
\$401,698	Birth outcomes initiative
\$1,530,012	Louisiana Commission for the Deaf services
\$18,640	Physical fitness and minority health
\$45,788	Fiscal managed contracts
\$38,634,143	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,000	Division of Administration for State Printing Costs
\$18,594	Division of Administration for Uniform Payroll Services
\$340,357	Department of Public Safety for Capitol Park Security
\$10,183	Division of Administration for Comprehensive Public Employees' Training Program (CPTP)
\$87,943	Department of Civil Service Fees
\$178,491	Division of Administration for Office of Computer Services
\$69,043	Division of Administration for Statewide Cost Allocation Plan
\$12,000	Division of Administration for the allocated cost of state mail operations
\$298,969	Office of Risk Management for insurance costs
\$864,486	Legislative Auditor's Office for the performance of financial and program compliance audits
\$2,636,592	Division of Administration for rent in the Bienville Building and Galvez Parking Garage
\$10,505,000	Office of Aging and Adult services for permanent supportive housing
\$1,100,000	Capital Area Human Services District for permanent supportive housing
\$2,145,000	Office of Mental Health for permanent supportive housing
\$585,000	South Central Louisiana Human Services District for permanent supportive housing
\$990,000	Florida Parishes Human Services District for permanent supportive housing
\$1,885,000	Jefferson Parish Human Services District for permanent supportive housing
\$638,668	Division of Administration for Louisiana Equipment Acquisition Fund (LEAF) Payments
\$1,057,038	Office of Public Health and Office of Mental Health for Emergency Medical Services training and education in hospitals for disaster preparation from the HHS Hospital Preparedness grant
\$25,000	Executive Office for the Children's Cabinet per Act 833 of 1997
\$8,000	Department of Labor for Unemployment Compensation
\$49,809	Department of the Treasury for central banking services
\$200,000	Governor's council on physical fitness
\$1,595,224	Division of Administrative Law
\$1,590,524	Office of Telecommunication Management for telephone/communication services
\$27,167,783	SUB-TOTAL INTERAGENCY TRANSFERS
\$65,801,926	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for acquisitions and major repairs for Fiscal Year 2011-2012.



Performance Information

1. (KEY) 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 Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Office of the Secretary indicators meeting or exceeding targeted standards (LAPAS CODE - 10029)	75%	43%	80%	80%	75%	75%
S	Percentage of the department's employees receiving annual Performance Progress Report (PPR) ratings (LAPAS CODE - 24100)	Not Applicable	Not Applicable	98%	98%	98%	98%
K	Percentage of executed FEMA Heating, Ventilating, and Air Conditioning (HVAC) contracts with funds disbursed to the grant recipients within 14 working days following the contract execution date (LAPAS CODE - 24101)	Not Applicable	Not Available	98%	98%	98%	98%

2. (SUPPORTING) 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 Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of participants in the Governor's Games and Lighten Up Louisiana events (LAPAS CODE - 24106)	Not Applicable	Not Applicable	87,000	87,000	87,000	87,000

3. (KEY) Through the Financial and Procurement 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 and accountability, excellence in customer service, and promoting innovation in the use of technology.

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of invoices paid within 90 days of receipt (LAPAS CODE - 24107)	Not Applicable	Not Applicable	99%	99%	99%	99%
K	Percentage of budget related documents submitted in accordance with DOA and Legislative timelines (LAPAS CODE - 24108)	Not Applicable	Not Applicable	99%	99%	99%	99%
S	Percentage of contracts under \$20,000 approved within 4 weeks of receipt (LAPAS CODE - 24109)	Not Applicable	Not Available	75%	75%	75%	75%
S	Percentage of all Medicaid financial/forecast documents and requests submitted in accordance with executive management and legislative timelines (LAPAS CODE - 24110)	Not Applicable	Not Applicable	99%	99%	99%	99%



4. (KEY) Through the Legal Services activity, to provide legal services to the various DHH agencies and programs and promote confidence in the integrity of the appeals process through fair, timely, efficient and legally correct adjudication of disputes and protests.

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of cases litigated successfully (LAPAS CODE - 10033)	90%	82%	90%	90%	85%	85%

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Number of cases litigated (LAPAS CODE - 12050)	724	755	993	991	1,152
Amount recovered (LAPAS CODE - 12051)	\$ 5,978,158	\$ 4,769,717	\$ 7,739,866	\$ 20,469,241	\$ 6,297,324

5. (KEY) Through the Information Technology activity, to reduce the cost of government Information Technology (IT) operations and enhance service delivery by providing technologies and a secure computing environment in accordance with industry standards.

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of response to requests for IT assistance in less than 24 hours (LAPAS CODE - 24111)	Not Applicable	Not Applicable	95%	95%	95%	95%



307_2000 — Grants

Program Authorization: R.S. 36:501, 504

Program Description

The Grants Program is eliminated in Fiscal Year 2011-2012. The funding and services are transferred to Management and Finance program.

Grants Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,572,070	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,707,247	6,000,000	6,000,000	0	0	(6,000,000)
Statutory Dedications	0	2,132,500	1,900,000	0	0	(1,900,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,987,054	739,828	739,828	739,828	0	(739,828)
Total Means of Financing	\$ 24,266,371	\$ 8,872,328	\$ 8,639,828	\$ 739,828	\$ 0	\$ (8,639,828)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	24,266,371	8,872,328	8,639,828	739,828	0	(8,639,828)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,266,371	\$ 8,872,328	\$ 8,639,828	\$ 739,828	\$ 0	\$ (8,639,828)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The Grants Program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are from LSU Health Sciences Center - Health Care Services Division for the Hotel Dieu lease payments. Federal Funds are derived from a series of federal grants: Technology Related Assistance For Individuals with Disabilities Act and the State Loan Repayment Program.

Grants Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 1,900,000	\$ 1,900,000	\$ 0	\$ 0	\$ (1,900,000)
Overcollections Fund	0	232,500	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (232,500)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 8,639,828	0	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(739,828)	0	Transfers funding for the Louisiana Assistive Technology Access Network (LATAN) from the Grants program to the Management and Finance program.
0	(6,000,000)	0	Non-recurs Hotel Dieu bond payment to the Louisiana Public Facilities Authority.
0	(1,900,000)	0	Non-recurs funding for LaRHIX. The Statutory Dedication is Health Care Redesign Fund.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



307_A000 — Auxiliary Account

Program Authorization: R.S. 36:501, 504

Program Description

The mission of the Health Education Authority of Louisiana (HEAL) Auxiliary Account is to promote the medical and/or health educational activities of public and private entities and promotes health and welfare through encouraging and assisting in the provision of medical care and prompt and efficient health and health related services at reasonable cost by public and private institutions and organization in modern, well-equipped facilities, and strives to achieve superlative standards in health care and education.

The Health Education Authority of Louisiana (HEAL) Auxiliary Account has one activity: HEAL. This activity Plans, acquires and/or constructs facilities within a ten-mile radius of the Medical Center of Louisiana - New Orleans (formerly Charity Hospital) and provides for the financing, usually through revenue bonds, of such projects. The Authority is also responsible for the operations of a parking garage in the New Orleans medical complex. Through an exchange of information and data the institutions can plan their growth and future expansion. The master plan issued by HEAL has served as a blueprint for this development. At the request of a primary or participating institution, HEAL through tax exempt revenue bonds may finance the needs of these institutions.

HEAL has encouraged and looks for activities that will result in shared facilities such as a day care center, parking, centralized chilled water, steam and electricity plants. Other areas considered include laundry facilities, centralized warehouses, a student center, cafeteria, bookstores, and office buildings. Other non-revenue producing projects considered are medical libraries, a centralized computer center, maintenance depots and elevated walkways. HEAL currently operates a parking garage at the Charity Hospital and Medical Center of Louisiana at New Orleans.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	178,741	231,512	231,512	232,653	249,114	17,602
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 178,741	\$ 231,512	\$ 231,512	\$ 232,653	\$ 249,114	\$ 17,602



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 174,663	\$ 187,396	\$ 187,396	\$ 198,593	\$ 215,054	\$ 27,658
Total Operating Expenses	2,884	34,000	34,000	23,944	23,944	(10,056)
Total Professional Services	0	3,000	3,000	3,000	3,000	0
Total Other Charges	1,194	7,116	7,116	7,116	7,116	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 178,741	\$ 231,512	\$ 231,512	\$ 232,653	\$ 249,114	\$ 17,602
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
Total FTEs	2	2	2	2	2	0

Source of Funding

The Auxiliary Account is funded with Fees and Self-generated Revenues from the operation of a parking garage at the Medical Center of Louisiana at New Orleans.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 231,512	2	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	5,556	0	State Employee Retirement Rate Adjustment
0	4,605	0	Salary Base Adjustment
0	7,441	0	27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 249,114	2	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 249,114	2	Base Executive Budget FY 2011-2012
\$ 0	\$ 249,114	2	Grand Total Recommended

Professional Services

Amount	Description
\$3,000	Miscellaneous contracts associated with the management of the Health Education Authority of Louisiana (HEAL)
\$3,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$5,000	Costs associated with the management of the Health Education Authority of Louisiana (HEAL)
\$5,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,116	Office of Telecommunication Management for telephone/communication services
\$2,116	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,116	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



Performance Information

1. (SUPPORTING) Through the Auxiliary Account - Health Education Authority of Louisiana (HEAL) activity, to operate a parking garage at the Medical Center of Louisiana at New Orleans and promote medical education, research and health care.

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Amount of fees and revenue collected (LAPAS CODE - 24114)	Not Applicable	Not Applicable	\$ 231,512	\$ 231,512	\$ 231,512	\$ 249,114



09-309 — South Central Louisiana Human Services Authority



Agency Description

The mission of the South Central Louisiana Human Services Authority (SCLHSA) is to increase public awareness of and to provide access for individuals to integrated behavioral health and community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

The goals of the South Central Louisiana Human Services Authority are:

- I. Integrate service provision among Addictive Disorders, Developmental Disabilities and Mental Health agencies.
- II. Implement Mobile Crisis/Community Support Teams (outreach to outlying communities)
- III. Create staffing patterns that are reflective of population shifts and service needs.
- IV. Recruit innovative service providers for community oriented services (housing, supported living, employment, transitional services, prevention, etc.).

South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 160,175	\$ 16,539,417	\$ 16,539,417
State General Fund by:						
Total Interagency Transfers	0	25,243,375	27,426,038	24,601,461	3,505,678	(23,920,360)
Fees and Self-generated Revenues	0	0	0	0	161,994	161,994
Statutory Dedications	0	0	0	0	372,681	372,681
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	2,602,030	2,602,030
Total Means of Financing	\$ 0	\$ 25,243,375	\$ 27,426,038	\$ 24,761,636	\$ 23,181,800	\$ (4,244,238)
Expenditures & Request:						
South Central Louisiana Human Services Authority	\$ 0	\$ 25,243,375	\$ 27,426,038	\$ 24,761,636	\$ 23,181,800	\$ (4,244,238)



South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 0	\$ 25,243,375	\$ 27,426,038	\$ 24,761,636	\$ 23,181,800	\$ (4,244,238)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



309_1000 — South Central Louisiana Human Services Authority

Program Authorization: RS 28:872; RS 28:912

Program Description

The mission of the South Central Louisiana Human Services Authority (SCLHSA) is to increase public awareness of and to provide access for individuals to integrated behavioral health and community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

The goals of the South Central Louisiana Human Services Authority are:

- I. Integrate service provision among Addictive Disorders, Developmental Disabilities and Mental Health agencies.
- II. Implement Mobile Crisis/Community Support Teams (outreach to outlying communities)
- III. Create staffing patterns that are reflective of population shifts and service needs.
- IV. Recruit innovative service providers for community oriented services (housing, supported living, employment, transitional services, prevention, etc.).

The South Central Louisiana Human Services Authority program includes the following activities:

- Addictive Disorders – Alcohol and drug abuse continues to be a major health problem in our state and particularly in Region III. The resources available are not sufficient to meet the growing need for treatment and prevention services. Region III falls into this category when considering the vast geography covered in the service area which limits inpatient service options due to funding and providers. The same is true for outpatient services. The Office of Addictive Disorders has made significant strides to prioritize services to meet these crucial needs by encouraging and supporting the awareness and understanding of alcoholism and drug addiction amongst the citizens of our state. The basic premise of addictive disorder services is to develop ideas and programs that can help increase public awareness, treat adults and youth who need OAD services and prevent the abuse of alcohol and drug addiction as well as compulsive gambling. The largest barrier to success for addictive disorder programs is the ability to maintain patient gains made in outpatient and inpatient treatment. Sometimes the impulse to abuse substance is too great and the gains from treatment can be wiped out in an instant. The need to provide education on prevention at an early age is key to deterring abuse and the subsequent need for treatment. Region III OAD services focus their attention on providing comprehensive, fully integrated prevention and treatment services. We actively seek the assistance of partnerships and collaborations to fully meet the needs of individuals, families and communities. The needs of the individuals, families and communities requiring addictive disorder services and the consequences they suffer are the impetus to incorporate addictive disorders practices in the health care debate. The goal remains to seamlessly integrate these practices into the comprehensive health care system without losing attention to the special needs of individuals, families, communities requiring substance abuse intervention.
- Developmental Disabilities – The Offices of 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 OCDD 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 Cash Subsidy 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.

- **Mental Health** – In the 2008 Legislative Session, Act 447 was created to provide the basis for the development of a crisis response system in each human service district, authority or region in the state. Act 447 outlines the need to provide a mechanism to better manage the multiple behavioral health crisis situations that inundate our local emergency rooms, clinics, and law enforcement agencies every day. The formation of a local collaborative to provide input, support and maintain the development of an effective crisis response system is key to the efficient means of sharing resources and reducing the financial burden of behavioral health crisis. The current budget for mental health services in Region III provides for outpatient clinics to provide services for children over the age of six, 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. For the Crisis Response System to be effective, the current mental health services must become more efficient in service utilization to allow the collaborative to operate with a prevention mindset. The ultimate goal of the Crisis Response System is to focus on improving access to care to assist in reducing the number of clients requiring crisis services.
- **Administration** - DHH, 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 governing 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 DHH 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 DHH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The SCLHSA was created by Act 479 in the 2006 Legislative Session for the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne. A nine member board was seated in 2007 and an Executive Director was hired in 2008. The SCLHSA is currently working on compliance with the Phases outlined in the Readiness Assessment Criteria, Framework and Accountability Implementation Plans for transition of services to the LGE.



South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 160,175	\$ 16,539,417	\$ 16,539,417
State General Fund by:						
Total Interagency Transfers	0	25,243,375	27,426,038	24,601,461	3,505,678	(23,920,360)
Fees and Self-generated Revenues	0	0	0	0	161,994	161,994
Statutory Dedications	0	0	0	0	372,681	372,681
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	2,602,030	2,602,030
Total Means of Financing	\$ 0	\$ 25,243,375	\$ 27,426,038	\$ 24,761,636	\$ 23,181,800	\$ (4,244,238)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	3,507,219	3,507,219
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	25,243,375	27,426,038	24,761,636	19,599,581	(7,826,457)
Total Acq & Major Repairs	0	0	0	0	75,000	75,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 25,243,375	\$ 27,426,038	\$ 24,761,636	\$ 23,181,800	\$ (4,244,238)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. Interagency Transfers include: payments from the Office of Behavioral Health for community based treatment of mental illness and drug and alcohol abuse, payments from the Office of Citizens with Developmental Disabilities for the services to the mentally, physically and developmentally disabled.



South Central Louisiana Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	0	0	0	0	372,681	372,681

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,182,663	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 27,426,038	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
266,586	266,586	0	State Employee Retirement Rate Adjustment
0	50,488	0	Group Insurance for Active Employees
0	1,417	0	Group Insurance for Retirees
0	(186,000)	0	Group Insurance Base Adjustment
0	(450)	0	Group Insurance Base Adjustment for Retirees
(653,332)	(653,332)	0	Salary Base Adjustment
(134,569)	(134,569)	0	Attrition Adjustment
75,000	75,000	0	Acquisitions & Major Repairs
0	(46,933)	0	Risk Management
4,016	4,016	0	UPS Fees
26,311	26,311	0	Civil Service Fees
3,011	3,011	0	CPTP Fees
0	372,681	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(71,260)	0	Non Recurs funding for acquisition and major repairs funding.
0	(7,401)	0	Non Recurs funding from the Office of Behavioral Health due to the reduction of the Community Mental Health Block Grant.
0	(388,824)	0	Non Recurs one time funding from the Office of Developmental Disabilities for expenditures related to developmental disabilities services.
0	(2,182,663)	0	Non Recurs funding from the Office of Behavioral Health that were received as a result of the Deep Water Horizon Oil Spill.
18,324,710	0	0	This agency first received an appropriation in the Governor's Executive Budget during the 2010 Regular Legislative Session. The funding was initially placed under Interagency Transfers to represent the funding they would receive from the Office of Behavioral Health, Office for Citizens with Developmental Disabilities, and the Office of the Secretary. This adjustment places the revenue under the proper means of finance.
(734,546)	(734,546)	0	Reduction to an array of Mental Health and Addictive Disorders contractual services.
(301,893)	(301,893)	0	Savings achieved as a result of the Low Income Needy Collaboration (LINC) initiative.
(193,707)	(193,707)	0	Transfers funding to Medical Vendor Payments for services related to the Coordinated System of Care (CSoC).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(142,170)	(142,170)	0	Transfers funding to Medical Vendor Administration for services related to the Coordinated System of Care (CSoC).
\$ 16,539,417	\$ 23,181,800	0	Recommended FY 2011-2012
\$ 0	\$ 372,681	0	Less Supplementary Recommendation
\$ 16,539,417	\$ 22,809,119	0	Base Executive Budget FY 2011-2012
			Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
0	372,681	0	27th Pay Period
\$ 0	\$ 372,681	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 16,539,417	\$ 23,181,800	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$9,855,920	Salaries and related benefits for Non T.O. FTE positions.
\$9,458,424	Funding to support mental health programs such as substance abuse and developmental disabilities services, a Crisis Response System, and Assertive Community Treatment services. Funding to support contracted services for behavioral health and developmental disabilities for treatment and various other supports that provide essential and enhanced community-based services. Contracts include, but are not limited to, crisis response system, intensive case management, individual and family support, supportive housing, vocational services, etc.
\$19,314,344	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$127,149	Payments to the Division of Administration - Office of Risk Management
\$26,311	Payments to Civil Service
\$4,016	Payments to the Division of Administration - Uniform Payroll Services
\$3,011	Payments to the Division of Administration - Comprehensive Public Training Program
\$124,750	Payments to the Division of Administration - Office of Telecommunications
\$285,237	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,599,581	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$75,000	Acquisitions and Major Repairs for Fiscal Year 2011-2012. Acquisitions includes the replacement of aged computers, additional routers for network connections, and upgrade clinics with MetroE.

Performance Information

1. (KEY) By June 30, 2012, through the Addictive Disorders activity, to provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults including inpatient care.

Children's Budget Link: SCLHSA 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 SCLHSA agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the SCLHSA 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): Healthy People 2010, 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 Note: The SCLHSA is a new local governing entity pursuing transition of programmatic service functions from the Offices of Addictive Disorders, Developmental Disabilities and Mental Health in FY 2010/2011.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of successful completion of inpatient addictive disorder treatment programs. (LAPAS CODE - 24116)	78%	Not Available	83%	83%	75%	75%
<p>The figure provided reflects data provided by the Region 3 Office of Addictive Disorders for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards. Data will be captured on a quarterly basis for review and to address issues associated with non-compliance.</p>							
K	Percentage of adults and adolescents with an addictive disorder who successfully complete treatment (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	50%	50%
K	Percentage of adults and adolescents with an addictive disorder who report improvement at discharge (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	75%	75%

2. (KEY) By June 30, 2012, through the Developmental Disabilities activity, to foster and facilitate independence for citizens with disabilities through the availability of home and community based services.

Children's Budget Link: SCLHSA 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 SCLHSA agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the SCLHSA 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): Healthy People 2010, 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 Note: The SCLHSA is a new local governing entity pursuing transition of programmatic service functions from the Offices of Addictive Disorders, Developmental Disabilities and Mental Health in FY 2010/2011.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of home and community based waiver assessments completed timely. (LAPAS CODE - 24118)	Not Available	Not Available	80%	80%	80%	80%
K	Number of people receiving individual and family support services. (LAPAS CODE - 24119)	155	Not Available	132	132	132	132
The figure provided reflects data provided by the Region 3 Office of Developmental Disabilities for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.							
K	Number of people receiving cash subsidy services. (LAPAS CODE - 24120)	147	Not Available	154	154	154	154
The SCLHSA goal is to increase the number of individuals with developmental disabilities receiving individual and family support services receiving cash subsidy in Region 3 by 5% to contribute to maintaining themselves or their family members in the home.							
K	Percentage of eligibility determinations determined valid according to the Cash Subsidy promulgation. (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	95%	95%

3. (KEY) By June 30, 2012, through the Mental Health activity, to establish a regional Crisis Response System that is supported by local stakeholders and existing behavioral health services for all individuals presenting in a crisis situation.

Children's Budget Link: SCLHSA 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 SCLHSA agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the SCLHSA 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): Healthy People 2010, 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 Note: The SCLHSA is a new local governing entity pursuing transition of programmatic service functions from the Offices of Addictive Disorders, Developmental Disabilities and Mental Health in FY 2010/2011.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of inpatient encounters in Region 3 (LAPAS CODE - 24122)	400	Not Available	400	400	1,600	1,600
K	Number of crisis visits in all SCLHSA Mental Health Clinics (LAPAS CODE - 24123)	1,980	Not Available	1,683	1,683	1,683	1,683
The figure provided reflects data provided by the Region 3 Office of Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.							
K	Number of referrals to community resources in SCLHSA Crisis Response System (LAPAS CODE - 24124)	249	Not Available	500	500	500	500
K	Percentage of adults with depression who report improvement in disposition during and /or after treatment. (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	80%	80%
K	Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	500	500

4. (KEY) By June 30, 2012, through the SCLHSA Administration activity, to continue to operational activity of the SCLHSA Central Office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes for the transition of services and budget oversight for the Offices of Behavioral Health and Developmental Disabilities and, SCLHSA will ensure that services will be provided to the citizens within Region 3.

Children's Budget Link: SCLHSA 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 SCLHSA agency's budget.



Human Resource Policies Beneficial to Women and Families Link: The SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the SCLHSA 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): Healthy People 2010, 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 Note: The SCLHSA is a new local governing entity pursuing transition of programmatic service functions from the Offices of Addictive Disorders, Developmental Disabilities and Mental Health in FY 2010/2011.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of licensed behavioral health clinics and developmental disabilities services. (LAPAS CODE - 24126)	100%	100%	100%	100%	100%	100%
K	Total number of services rendered by SCLHSA (Region 3). (LAPAS CODE - 24127)	112,444	136,347	113,500	113,500	130,000	130,000
The figure provided reflects data provided by the Region 3 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.							



South Central Louisiana Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of individuals served in the SCLHSA (Region 3) (LAPAS CODE - 24128)	Not Available	Not Available	Not Available	10,968	14,270
The figure provided reflects data provided by the Region 3 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.					
Total number of individuals served by outpatient mental health in SCLHSA (LAPAS CODE - 24129)	Not Available	Not Available	Not Available	5,785	7,507
The figure provided reflects data provided by the Region 3 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.					
Total number of individuals served by inpatient Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24130)	Not Available	Not Available	Not Available	1,155	1,218
Total numbers of individuals served outpatient by Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24131)	Not Available	Not Available	Not Available	1,949	3,383
The figure provided reflects data provided by the Region 3 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.					
Total number of individuals receiving individual and family support services in SCLHSA (Region 3) (LAPAS CODE - 24132)	Not Available	Not Available	Not Available	155	181
The figure provided reflects data provided by the Region 3 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.					
Total number of individuals receiving cash subsidy services in SCLHSA (Region 3) (LAPAS CODE - 24133)	Not Available	Not Available	Not Available	147	146
The figure provided reflects data provided by the Region 3 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.					
The number of enrollees in prevention programs. (LAPAS CODE - 24115)	0	0	0	0	1,782



09-320 — Office of Aging and Adult Services



Agency Description

The mission of the Office of Aging and Adult Services is to provide a system for long-term care services and supports whereby individuals who require long-term care can be assured a safe and healthy environment and quality services.

The goals of the Office of Aging and Adult Services are:

- I. To expand existing and to develop additional community-based services as an alternative to institutional care
- II. To timely complete investigations of adult abuse, neglect, exploitation and extortion in the community
- III. To administer and manage patient care programs in OAAS long-term/acute care and nursing home facilities in a manner that ensures compliance with applicable standards of care; and to promote policies that improve the quality and cost-effectiveness of privately owned nursed nursing facilities.

The Office of Aging and Adult Services includes the following human resources policies that are helpful and beneficial to women and children: The majority of older adults who receive long-term care services are women, and women are the primary providers of elder care. 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 provide 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.

The Office of Aging and Adult Services has three programs: Administration Protection and Support, Villa Feliciana Medical Complex and an Auxiliary Account.

For additional information, see:

[Office of Aging and Adult Services](#)

Centers for Medicare and Medicaid Services

Louisiana Health Finder

Office of Aging and Adult Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,014,325	\$ 12,753,975	\$ 12,788,587	\$ 13,576,641	\$ 9,687,994	\$ (3,100,593)
State General Fund by:						
Total Interagency Transfers	27,320,762	33,968,841	33,968,841	35,528,855	32,781,331	(1,187,510)
Fees and Self-generated Revenues	1,572,239	2,000,933	2,000,933	2,048,741	1,102,398	(898,535)
Statutory Dedications	0	3,170,070	3,170,070	3,187,430	3,393,799	223,729
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,930,637	2,425,914	2,425,914	1,587,897	661,196	(1,764,718)
Total Means of Financing	\$ 43,837,963	\$ 54,319,733	\$ 54,354,345	\$ 55,929,564	\$ 47,626,718	\$ (6,727,627)
Expenditures & Request:						
Administration Protection and Support	\$ 17,270,422	\$ 28,508,432	\$ 28,543,044	\$ 28,599,359	\$ 27,252,073	\$ (1,290,971)
John J. Hainkel, Jr., Home and Rehab Center	7,738,006	7,809,685	7,809,685	7,785,807	0	(7,809,685)
Villa Feliciana Medical Complex	18,804,602	17,942,116	17,942,116	19,484,898	20,322,645	2,380,529
Auxiliary Account	24,933	59,500	59,500	59,500	52,000	(7,500)
Total Expenditures & Request	\$ 43,837,963	\$ 54,319,733	\$ 54,354,345	\$ 55,929,564	\$ 47,626,718	\$ (6,727,627)
Authorized Full-Time Equivalents:						
Classified	569	523	523	523	359	(164)
Unclassified	4	4	4	4	3	(1)
Total FTEs	573	527	527	527	362	(165)



320_1000 — 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) with the Department of Health and Hospitals (DHH). 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 Feliciana Medical Complex, the protection services program, the long-term supports and services programs, the state personal assistance services program, the Community and Family Support Program, the Traumatic Head and Spinal Cord Injury Trust Fund, as well as other related programs.

Program Description

The mission of the Administration, Protection, and Support Program is to provide a system for long-term care services and supports whereby individuals who require long-term care can be assured a safe and healthy environment and quality services.

The goals of the Administration, Protection, and Support are:

- I. Develop a more balanced long-term care system which features a sustainable cost-effective continuum of community-based services and facility-based services.
- II. Improve access and quality in long-term care programs.
- 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.

The Administration, Protection, and Support Program includes six activities: Executive Administration, Elderly and Adults with Disabilities Long-Term-Care (LTC), Permanent Supportive Housing (PSH), Independent Living – Community and Family Support and PCA for Adults with Disabilities, the Traumatic Head and Spinal Cord Injury Trust Fund, and Adult Protective Services (APS).

Administration Protection and Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,260,228	\$ 12,753,975	\$ 12,788,587	\$ 13,576,641	\$ 9,492,845	\$ (3,295,742)
State General Fund by:						
Total Interagency Transfers	4,153,003	11,505,136	11,505,136	11,649,300	14,179,441	2,674,305
Fees and Self-generated Revenues	3,718	0	0	0	0	0



Administration Protection and Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Statutory Dedications	0	3,170,070	3,170,070	3,187,430	3,393,799	223,729
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	853,473	1,079,251	1,079,251	185,988	185,988	(893,263)
Total Means of Financing	\$ 17,270,422	\$ 28,508,432	\$ 28,543,044	\$ 28,599,359	\$ 27,252,073	\$ (1,290,971)
Expenditures & Request:						
Personal Services	\$ 11,375,011	\$ 11,579,439	\$ 11,787,533	\$ 12,252,213	\$ 10,246,893	\$ (1,540,640)
Total Operating Expenses	564,880	598,866	603,416	576,175	456,830	(146,586)
Total Professional Services	105,905	164,819	164,819	38,841	164,819	0
Total Other Charges	5,224,626	16,165,308	15,987,276	15,732,130	16,334,031	346,755
Total Acq & Major Repairs	0	0	0	0	49,500	49,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,270,422	\$ 28,508,432	\$ 28,543,044	\$ 28,599,359	\$ 27,252,073	\$ (1,290,971)
Authorized Full-Time Equivalents:						
Classified	140	142	142	142	116	(26)
Unclassified	1	1	1	1	1	0
Total FTEs	141	143	143	143	117	(26)

Source of Funding

The Administration Protection and Support program is funded from State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Office of the Secretary (09-307) for the Permanent Supportive Housing Program and Medicaid Vendor Administration for the Money Follows the Person Grant and other Medicaid functions and programs. The Statutory Dedications listed are the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633-2635) and the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal funds include the Person Centered Planning Grant and the Louisiana Respite Grant.

Administration Protection and Support Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Traumatic Head & Spinal Injury	\$ 0	\$ 3,170,070	\$ 3,170,070	\$ 3,187,430	\$ 3,129,204	\$ (40,866)
Overcollections Fund	0	0	0	0	264,595	264,595



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 34,612	\$ 34,612	0	Mid-Year Adjustments (BA-7s):
\$ 12,788,587	\$ 28,543,044	143	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(764,804)	0	0	Annualization of FY11 Mid-Year Expenditure Reduction
220,302	275,377	0	State Employee Retirement Rate Adjustment
50,885	61,335	0	Group Insurance for Active Employees
8,159	10,558	0	Group Insurance for Retirees
(45,831)	(53,918)	0	Group Insurance Base Adjustment
543,921	1,181,402	0	Salary Base Adjustment
(1,413,247)	(1,575,288)	0	Attrition Adjustment
(451,665)	(513,545)	(6)	Personnel Reductions
(34,612)	(34,612)	0	Non-recurring Carryforwards
(2,938)	(3,673)	0	Rent in State-Owned Buildings
1,120	1,400	0	UPS Fees
67,574	84,467	0	Civil Service Fees
7,734	9,667	0	CPTP Fees
(185)	(231)	0	Office of Computing Services Fees
0	330,743	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(80,524)	(70,024)	0	Up to 33 Regional Waiver office staff and Adult Protective Services staff in Regions 2 and 4 will be transferred from leased office space to working in the home.
(125,000)	(125,000)	0	Streamlining of the Independent Living Support for Adults with Disabilities Program to reduce duplication of effort.
(1,092,302)	(1,310,503)	(20)	Personnel reductions made by OAAS to streamline operations and realign activities. 2 TO APS investigators, 7 TO Nursing Facility Admission Review Staff, and 11 TO regional headquarters staff are being reduced.
0	(893,263)	0	The Federal Systems Transformation Grant and funds received from OPH in FY11 for H1N1 preparedness activities are being non-recurred for FY12.
0	1,518,466	0	OAAS is receiving additional Medicaid funds for the Money Follows the Person Program, a program that is designed to provide home and community based services to the elderly and adults with disabilities. The MFP funds do not require a state match.
(184,329)	(184,329)	0	Savings from the Low Income for the Needy Collaboration.
\$ 9,492,845	\$ 27,252,073	117	Recommended FY 2011-2012
\$ 0	\$ 264,595	0	Less Supplementary Recommendation
\$ 9,492,845	\$ 26,987,478	117	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	264,595	0	27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 264,595	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 9,492,845	\$ 27,252,073	117	Grand Total Recommended

Professional Services

Amount	Description
\$164,819	Professional contracts needed for compliance with CMS requirements, contracts for implementing long term care reform. Contracts for psychiatry/psychology required for CMS compliance for PASSAR nursing facility admission reviews.
\$164,819	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$10,500,000	Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits will build and set aside a percentage of affordable rental housing for people with disabilities.
\$2,914,576	Traumatic Head and Spinal Cord Injury Trust Fund-Under this program, services and supports will be available to individuals who have Traumatic Head and Spinal Cord Injuries.
\$221,670	Independent Living Programs transferred from DSS
\$60,000	MOU to the Governor's Office of Elderly Affairs
\$58,756	LA Lifespan Respite Care Program
\$667,270	Single Point of Entry (SPOE) contract
\$127,232	Projected expenditures for Person Center Planning Grant (PCP)
\$1,298,403	Projected expenditures for Money Follows the Person (MFP) Demonstration
\$15,847,907	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$385,746	Rent for Bienville building and garage
\$7,503	Civil Service Fees
\$7,503	Comprehensive Public Training Program (CPTP) Fees
\$15,000	LEAF acquisitions
\$66,000	Office of Telecommunications
\$4,372	Miscellaneous costs associated with the day to day operations in the Office of Aging and Adult Services.
\$486,124	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,334,031	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$49,500	Computer software and equipment for work-at-home employees
\$49,500	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

1. (KEY) 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 long term care services in a sustainable way, reaching/exceeding appropriate national benchmarks by 2016.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of OAAS Performance indicators that meet or exceed performance standard (LAPAS CODE - 24134)	Not Applicable	Not Available	90%	90%	75%	70%
K	Administrative cost as percentage of service cost (LAPAS CODE - 24135)	Not Applicable	Not Available	3%	3%	1%	1%
S	Percentage of in-house and contracted OAAS IT systems that improve on the federal Medicaid Information Technology Architecture (MITA) maturity scale (LAPAS CODE - 24136)	Not Applicable	Not Available	20%	20%	20%	50%



2. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while also decreasing reliance on more expensive institutional care to meet or exceed national averages for institutional versus community-based spending by 2016.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes (LAPAS CODE - 24137)	30%	Not Available	34%	34%	27%	27%
K	Average expenditure per person for community-based long term care as a percentage of the average expenditure per person for nursing home care (LAPAS CODE - 24138)	85%	Not Available	85%	85%	62%	60%
S	Program operation cost as a percentage of service cost (LAPAS CODE - 24139)	3%	Not Available	3%	3%	2%	2%
S	Percentage change in nursing facility utilization (LAPAS CODE - 24140)	-1%	Not Available	-1%	-1%	-1%	0
S	Percentage change in nursing facility spending (LAPAS CODE - 24141)	4%	Not Available	4%	4%	5%	6%
S	Percentage of identified quality indicators for which data is available (LAPAS CODE - 24147)	50%	Not Available	60%	60%	66%	70%

3. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, to expedite access to a flexible array of home- and community-based services.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.



Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number on registry(ies) for OAAS HCBS waivers (LAPAS CODE - 24144)	13,600	Not Available	13,600	13,600	23,000	23,000
K	Percentage on registry(ies) for OAAS HCBS waivers who are receiving other Medicaid LTC (LAPAS CODE - 24145)	38%	Not Available	40%	40%	35%	29%
K	Percentage of available Healthcare Effectiveness Data Information Set (HEDIS) and Agency for Healthcare Quality (ARHQ) Prevention measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing home program (LAPAS CODE - 24142)	100%	Not Available	100%	100%	67%	70%
S	Number served in all OAAS HCBS programs (LAPAS CODE - 24146)	16,954	Not Available	18,956	18,956	21,500	21,500

4. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, to facilitate timely access to nursing facilities for eligible applicants.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage nursing facilities admissions applications determined within established timeframes for OAAS access systems (LAPAS CODE - 24143)	Not Applicable	Not Available	90%	90%	95%	95%

5. (KEY) Through the Permanent Supportive Housing activity, to stabilize and reduce acute and institutional care for 2,000 elders and adults with disabilities.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of participants who remain stabilized in the community (LAPAS CODE - 24148)	Not Applicable	Not Available	60%	60%	60%	90%
K	Percentage of participants who obtain a source of or increase in income (LAPAS CODE - 24149)	Not Applicable	Not Available	25%	25%	25%	7%



6. (KEY) Through the Independent Living - Community and Family Support and PCA for Adults with Disabilities activity, to enable persons with significant disabilities to function more independently in home, work, and community environments.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of expenditures going to direct services (LAPAS CODE - 24150)	Not Applicable	Not Available	92%	92%	92%	75%
K	Average cost per person (LAPAS CODE - 24151)	Not Applicable	Not Available	\$ 2,854	\$ 2,854	\$ 21,000	\$ 23,000
S	Number of people served (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Available	36	20
S	Number of people on waiting list for services (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Available	55	55

7. (KEY) Through the Traumatic Head and Spinal Cord Injury Trust Fund activity, to maintain independence and improve quality of life for survivors of traumatic brain and/or spinal cord injury who receive services through the Trust Fund.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of consumers who maintain independence as a result of services (LAPAS CODE - 23098)	75%	100%	100%	100%	100%	100%
S	Number of people served (LAPAS CODE - 3367)	640	599	554	554	554	554
S	Number of people on waiting list for Trust Fund assistance (LAPAS CODE - 8294)	246	370	Not Applicable	Not Available	379	290

8. (KEY) Through the Adult Protective Services activity, to ensure that disabled adults are protected from abuse and neglect by completing investigations within timelines as established in DHH Policy for those investigations.

Children's Budget Link: This objective is linked to medical services for Medicaid eligible children funded under the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Adult Protective Services investigations completed within established timeframes (LAPAS CODE - 7995)	75%	79%	75%	75%	70%	70%
K	Number of clients served (LAPAS CODE - 7994)	1,450	2,722	2,500	2,500	2,500	2,000



Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)	2,402	2,472	2,531	2,930	3,249



320_2000 — John J. Hainkel, Jr., Home and Rehab Center

Program Authorization: The statutory authority for the John J. Hainkel Jr., Home and Rehabilitation Center rests in R.S. 36:256 and R.S. 40:2142. The authority for the lease of the John J. Hainkel Jr. Home and Rehabilitation Center rests in Act 933 of the 2010 Regular Legislative Session.

Program Description

The John J. Hainkel Jr., Home and Rehabilitation Center is being privatized. The privatization is being done to streamline OAAS operations and enable the agency to operate more efficiently and effectively. The Hainkel Home is a long-term care facility that provides nursing home level services and adult day health care services, provides health care services to the indigent, and operates as a medical and clinical training facility. The property, buildings, equipment, and moveable assets of the Hainkel Home will be leased to a private operator per the requirements of Act 933 of the 2010 Regular Legislative Session. The state shall continue to own and monitor the property, buildings, equipment, and moveable assets and will complete all previously funded or obligated capital outlay repairs to the facility.

John J. Hainkel, Jr., Home and Rehab Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,034,556	5,527,808	5,527,808	5,517,710	0	(5,527,808)
Fees and Self-generated Revenues	786,162	1,342,945	1,342,945	1,331,195	0	(1,342,945)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	917,288	938,932	938,932	936,902	0	(938,932)
Total Means of Financing	\$ 7,738,006	\$ 7,809,685	\$ 7,809,685	\$ 7,785,807	\$ 0	\$ (7,809,685)
Expenditures & Request:						
Personal Services	\$ 5,681,927	\$ 5,663,414	\$ 5,663,414	\$ 5,763,530	\$ 0	\$ (5,663,414)
Total Operating Expenses	1,229,710	1,202,876	1,202,876	1,156,878	0	(1,202,876)
Total Professional Services	141,681	175,000	175,000	175,000	0	(175,000)
Total Other Charges	651,827	703,395	703,395	690,399	0	(703,395)
Total Acq & Major Repairs	32,861	65,000	65,000	0	0	(65,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,738,006	\$ 7,809,685	\$ 7,809,685	\$ 7,785,807	\$ 0	\$ (7,809,685)



John J. Hainkel, Jr., Home and Rehab Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	137	134	134	134	0	(134)
Unclassified	1	1	1	1	0	(1)
Total FTEs	138	135	135	135	0	(135)

Source of Funding

The John J. Hainkel program is funded from Interagency Transfers, Fees and Self-generated Revenues, and Title XVIII Federal Funds (Medicare). Interagency Transfers means of financing represents Title XIX reimbursement for services provided to Medicaid eligible patients received through the Department of Health and Hospitals, Medical Vendor Payments. Fees and Self-generated Revenues include: (1) payments from patients for services based on a sliding fee scale; (2) employee meal reimbursement; and (3) miscellaneous income, such as donations from the New Orleans Home and Rehabilitation Center Volunteer Board. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,809,685	135	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	166,747	0	State Employee Retirement Rate Adjustment
0	34,897	0	Group Insurance for Active Employees
0	11,404	0	Group Insurance for Retirees
0	681,325	0	Salary Base Adjustment
0	(453,675)	0	Attrition Adjustment
0	65,000	0	Acquisitions & Major Repairs
0	(65,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(13,000)	0	Risk Management
0	186,875	0	27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(8,424,258)	(135)	Annualization from privatizing the John J. Hainkel Jr. Home and Rehabilitation Center in FY11.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	This program does not have funding for Other Charges and Interagency Transfers for Fiscal Year 2011-2012.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



320_3000 — Villa Felician 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 Department of Health and Hospitals. 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 Felician 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 Felician Medical Complex to the Office of Aging and Adult Services.

Program Description

The Villa Felician Medical Complex Program 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 patients diagnosed with chronic diseases, disabilities, and terminal illnesses.

The goals of the Villa Felician Medical Complex Program are:

- I. Provide management leadership and administrative support necessary for the delivery of patient care services.
- II. Administer and manage patient care in a manner that ensures compliance with applicable standards of care.
- III. Provide quality health care services to patients through the identification of need and maximizing utilization of existing services.

Villa Felician Medical Complex Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 754,097	\$ 0	\$ 0	\$ 0	\$ 195,149	\$ 195,149
State General Fund by:						
Total Interagency Transfers	17,133,203	16,935,897	16,935,897	18,361,845	18,601,890	1,665,993
Fees and Self-generated Revenues	757,426	598,488	598,488	658,046	1,050,398	451,910
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	159,876	407,731	407,731	465,007	475,208	67,477
Total Means of Financing	\$ 18,804,602	\$ 17,942,116	\$ 17,942,116	\$ 19,484,898	\$ 20,322,645	\$ 2,380,529



Villa Feliciano Medical Complex Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 15,171,948	\$ 14,291,694	\$ 14,291,694	\$ 15,872,580	\$ 16,226,648	\$ 1,934,954
Total Operating Expenses	1,908,690	1,877,484	1,877,484	1,994,799	2,054,544	177,060
Total Professional Services	249,400	250,000	250,000	249,490	250,000	0
Total Other Charges	1,455,122	1,428,488	1,428,488	1,368,029	1,641,558	213,070
Total Acq & Major Repairs	19,442	94,450	94,450	0	149,895	55,445
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,804,602	\$ 17,942,116	\$ 17,942,116	\$ 19,484,898	\$ 20,322,645	\$ 2,380,529
Authorized Full-Time Equivalents:						
Classified	292	247	247	247	243	(4)
Unclassified	2	2	2	2	2	0
Total FTEs	294	249	249	249	245	(4)

Source of Funding

The Villa Feliciano Medical Complex program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Title XVIII Federal Funds (Medicare). Interagency Transfers means of financing includes: (1) Title XIX reimbursement for services provided to Medicaid eligible patients received through the Department of Health and Hospitals, Medical Vendor Payments; (2) payment for patient services provided to Eastern Louisiana Mental Health System Forensic Division; and (3) payment for laboratory and x-ray services provided to Eastern Louisiana Mental Health System Forensic Division and Louisiana War Veterans Home. Fees and Self-generated Revenues include: (1) payment from patients for services based on a sliding fee scale; (2) employee meal reimbursement; and (3) miscellaneous income, such as funds received from individuals for copies of patient medical records. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 17,942,116	249	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	378,007	0	State Employee Retirement Rate Adjustment
0	91,206	0	Group Insurance for Active Employees
0	134,460	0	Group Insurance for Retirees
0	1,655,954	0	Salary Base Adjustment
0	(1,139,648)	0	Attrition Adjustment
0	0	(5)	Personnel Reductions



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	149,895	0	Acquisitions & Major Repairs
0	(94,450)	0	Non-Recurring Acquisitions & Major Repairs
0	(13,570)	0	Risk Management
0	(474)	0	Legislative Auditor Fees
0	440,536	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(78,617)	0	The facility is shifting in FY12 from a flat amount that is billed monthly for natural gas to a metered amount, resulting in a substantial cost savings.
0	142,297	0	Villa Feliciano's patient census is projected to increase 8% from FY11 to FY12, resulting in an increase in the usage of pharmaceutical, medical and food supplies and in the Nursing Home Bed Fee paid to DHH.
195,149	714,933	1	Residual risk management and maintenance costs from the privatization of the John J. Hainkel Jr. Home and Rehabilitation Center in FY11. After FY12, these costs will be covered by the rent received from the facility.
\$ 195,149	\$ 20,322,645	245	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 195,149	\$ 20,322,645	245	Base Executive Budget FY 2011-2012
\$ 195,149	\$ 20,322,645	245	Grand Total Recommended

Professional Services

Amount	Description
\$250,000	Medical and Dental - Villa Feliciano Medical Complex is an inclusive acute care/long term care hospital with a tuberculosis (TB) Ward. Services are contracted to provide patient care for ophthalmology, dental, psychiatric, dermatology, medical doctor, radiology, medical records, pathology, infectious disease, and others.
\$250,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2011-2012.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$648,846	Office of Risk Management (ORM)
\$22,923	Uniform Payroll System (UPS)
\$5,141	Legislator Auditor Fees



Other Charges (Continued)

Amount	Description
\$120,020	East Louisiana Hospital - Utilities (Natural Gas)
\$281,090	ORM and Maintenance Costs for Hainkel
\$453,732	Administrative Costs - Bed Tax
\$35,385	Office of Telecommunications Management (OTM) Fees
\$5,055	IAT Data Pro
\$60,886	Administrative Costs
\$8,480	Office of Computing Services
\$1,641,558	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,641,558	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$82,900	Funding for replacement of obsolete, inoperable, or damaged equipment.
\$82,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Villa Feliciano Medical Complex activity, to provide high quality medical services and excellent residential outcomes in a cost effective manner.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Villa Feliciano Medical Complex has implemented more flexible work hours that are helpful and beneficial to women and families.

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

Explanatory Note: All of these areas are reflected by calculations that come from census, admissions, budget and total number of employees.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent compliance with CMS license and certification standards (LAPAS CODE - 8010)	95%	99%	96%	96%	98%	98%
K	Average daily census (LAPAS CODE - 2292)	175	133	180	180	150	150
K	Total clients served (LAPAS CODE - 10052)	245	226	255	255	260	230
K	Occupancy rate (LAPAS CODE - 2288)	90%	86%	90%	90%	95%	95%
S	Staff/client ratio (LAPAS CODE - 2287)	1.70	1.78	1.70	1.70	1.60	1.60

2. (SUPPORTING)Through the Villa Feliciano Medical Complex activity, 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.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Villa Feliciano Medical Complex has implemented more flexible work hours that are helpful and beneficial to women and families.

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

Explanatory Note: All of these areas are reflected by calculations that come from census, admissions, budget and total number of employees.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Cost per client day (LAPAS CODE - 2289)	\$ 315	\$ 347	\$ 372	\$ 372	\$ 363	\$ 363



Villa Feliciano Medical Complex General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of staffed beds (LAPAS CODE - 11214)	210	195	195	195	155



320_4000 — Auxiliary Account

Program Description

The Patient Recreation Fund Account provides therapeutic activities to patients as approved by treatment teams.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,933	59,500	59,500	59,500	52,000	(7,500)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,933	\$ 59,500	\$ 59,500	\$ 59,500	\$ 52,000	\$ (7,500)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	24,933	59,500	59,500	59,500	52,000	(7,500)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,933	\$ 59,500	\$ 59,500	\$ 59,500	\$ 52,000	\$ (7,500)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Auxiliary Account is funded with Fees and Self-generated Revenues. These activities are funded by the sale of merchandise in the patient canteen.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 59,500	0	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(7,500)	0	Annualization due to the privatization of the John J. Hainkel Jr. Home and Rehabilitation Center in FY2011.
\$ 0	\$ 52,000	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 52,000	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 52,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$52,000	Sales of Cigarettes to patients and costs of vending machine sales
\$52,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$52,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.





09-324 — Louisiana Emergency Response Network Board



Agency Description

The mission of the Louisiana Emergency Response Network is to safeguard the public health, safety, and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths of morbidity due to trauma.

Louisiana will have a comprehensive and integrated trauma network that decreases trauma-related deaths and incidents of morbidity and mortality due to trauma in Louisiana by maximizing the integrated delivery of optimal resources for patients who ultimately need acute trauma care. The network will also address the daily demands of trauma care and form the basis for disaster preparedness.

The goal of the Louisiana Emergency Response Network is to:

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

The Louisiana Emergency Response Network includes the following human resources policies that are helpful and beneficial to women and children: the LERN Family and Medical Leave Policy (#8108-93) 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; the LERN Sexual Harassment Policy and the DHH Equal Employment Opportunity Policy (#8116-77), in addition, flexibility in work schedules assists both women and their families; DHH Policy #8116-77 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; LERN Accrual and Use of Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules. Leave is administered as uniformly and equitably as possible without regard to gender and non-merit factors; a Time and Attendance Policy permitting 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.

The Louisiana Emergency Response Network Board (LERN) has one program: Louisiana Emergency Response Network Board.

For additional information, see:

[Department of Health and Hospitals](#)

[American College of Surgeons Committee on Trauma](#)

Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,088,423	\$ 3,183,270	\$ 3,232,750	\$ 2,976,509	\$ 2,880,382	\$ (352,368)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	29,906	29,906
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,088,423	\$ 3,183,270	\$ 3,232,750	\$ 2,976,509	\$ 2,910,288	\$ (322,462)
Expenditures & Request:						
Louisiana Emergency Response Network Board	\$ 3,088,423	\$ 3,183,270	\$ 3,232,750	\$ 2,976,509	\$ 2,910,288	\$ (322,462)
Total Expenditures & Request	\$ 3,088,423	\$ 3,183,270	\$ 3,232,750	\$ 2,976,509	\$ 2,910,288	\$ (322,462)
Authorized Full-Time Equivalents:						
Classified	10	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	10	7	7	7	7	0



324_1000 — Louisiana Emergency Response Network Board

Program Authorization: R.S. 40:2841 - 2846

Program Description

The mission of the Louisiana Emergency Response Network is to safeguard the public health, safety, and welfare of the people of the state of Louisiana against unnecessary trauma and time-sensitive related deaths and incidents of morbidity due to trauma.

The goals of the Louisiana Emergency Response Network are to:

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

Louisiana Emergency Response Network Board includes one activity: LERN Central Office and Call Center Operations.

Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,088,423	\$ 3,183,270	\$ 3,232,750	\$ 2,976,509	\$ 2,880,382	\$ (352,368)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	29,906	29,906
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,088,423	\$ 3,183,270	\$ 3,232,750	\$ 2,976,509	\$ 2,910,288	\$ (322,462)
Expenditures & Request:						
Personal Services	\$ 709,801	\$ 735,997	\$ 735,997	\$ 891,764	\$ 830,602	\$ 94,605



Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Operating Expenses	344,147	428,526	460,006	433,585	428,526	(31,480)
Total Professional Services	1,543,335	1,946,233	1,964,233	1,583,512	1,583,512	(380,721)
Total Other Charges	43,182	58,514	58,514	67,648	67,648	9,134
Total Acq&Major Repairs	447,958	14,000	14,000	0	0	(14,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,088,423	\$ 3,183,270	\$ 3,232,750	\$ 2,976,509	\$ 2,910,288	\$ (322,462)
Authorized Full-Time Equivalents:						
Classified	10	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	10	7	7	7	7	0

Source of Funding

The Louisiana Emergency Response Network Board program is funded with State General Fund.

Louisiana Emergency Response Network Board Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 29,906	\$ 29,906

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 49,480	\$ 49,480	0	Mid-Year Adjustments (BA-7s):
\$ 3,232,750	\$ 3,232,750	7	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 20,551	\$ 20,551	0	State Employee Retirement Rate Adjustment
\$ 1,052	\$ 1,052	0	Group Insurance for Active Employees
\$ (2,437)	\$ (2,437)	0	Group Insurance Base Adjustment
\$ 43,942	\$ 43,942	0	Salary Base Adjustment
\$ (14,000)	\$ (14,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ (49,480)	\$ (49,480)	0	Non-recurring Carryforwards
\$ 8,896	\$ 8,896	0	Risk Management
\$ 238	\$ 238	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,428	\$ 1,428	0	Civil Service Fees
\$ 163	\$ 163	0	CPTP Fees
\$ 0	\$ 29,906	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ (362,721)	\$ (362,721)	0	Non recur of Professional Services contracts that have been completed or are no longer needed.
\$ 2,880,382	\$ 2,910,288	7	Recommended FY 2011-2012
\$ 0	\$ 29,906	0	Less Supplementary Recommendation
\$ 2,880,382	\$ 2,880,382	7	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 29,906	0	27th Pay Period
\$ 0	\$ 29,906	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 2,880,382	\$ 2,910,288	7	Grand Total Recommended

Professional Services

Amount	Description
\$70,000	Legal - Contracts for attorneys
\$301,890	Professional services for graphic design, strategic planning and a staffing contractor for management of daily operations state/regional
\$141,462	Medical & Dental Services for Medical Director, trauma education to hospital/pre-hospital and the trauma registration
\$1,070,160	Call Center Staffing from AMR 24hrs/7days/356 year
\$1,583,512	Total Professional Services

Other Charges

Amount	Description
Other Charges:	
\$12,000	Clinical Training for Nurse Coordinators
\$12,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,700	Office of Risk Management
\$1,503	Printing services
\$52,445	Telephone and telegraph services



Other Charges (Continued)

Amount	Description
\$55,648	SUB-TOTAL INTERAGENCY TRANSFERS
\$67,648	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

1. (KEY) Through the LERN Central Office and Call Center Operations Activity, to continue the operational activity of the LERN Central Office and the LERN Call Centers located in Baton Rouge and Shreveport to encompass 100% of the citizens of Louisiana in directing the transport of traumatically injured patients to definitive care within sixty minutes of injury.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of hospitals having emergency room services that participate in LERN (LAPAS CODE - 22965)	90%	62%	75%	75%	75%	75%
K	Percentage of EMS Agencies that participate in LERN (LAPAS CODE - 22328)	50%	78%	50%	50%	50%	50%
K	Percentage of traumatically injured patients directed by LERN that are transported to an appropriate care facility within an hour of their injury (LAPAS CODE - 22329)	90%	78%	80%	80%	80%	80%





09-326 — Office of Public Health



Agency Description

The mission of the Office of Public Health (OPH) is to:

- Promote health through education that emphasizes the importance of individual responsibility for health and wellness.
- Enforce regulations that protect the environment and to investigate health hazards in the community.
- Collect and distribute information vital to informed decision-making on matters related to individual, community, and environmental health.
- Provide for leadership for the prevention and control of disease, injury, and disability in the state.
- Provide assurance of essential preventive health care services for all citizens and a safety net for core public health services for the underserved.

The goals of the Office of Public Health are to:

- I. Reduce illness, disability and premature death.
- II. Elevate the health status of our population.
- III. Protect the quality of our physical environment.
- IV. Improve our social and health care environments.

The Office of Public Health is dedicated to the development, implementation and management of public health services for the citizens of Louisiana. We 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.

The Office of Public Health has three programs: Vital Records and Statistics, Personal Health Services, and Environmental Health Services.

For additional information, see:

[Office of Public Health](#)

[Centers for Disease Control and Prevention](#)

Louisiana Health Finder

Office of Public Health Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 48,538,519	\$ 47,112,084	\$ 47,112,084	\$ 55,163,896	\$ 28,333,104	\$ (18,778,980)
State General Fund by:						
Total Interagency Transfers	26,491,606	22,846,014	22,846,014	22,796,587	21,959,113	(886,901)
Fees and Self-generated Revenues	21,184,882	24,319,996	24,319,996	25,993,404	24,247,198	(72,798)
Statutory Dedications	7,344,284	8,871,748	9,104,248	8,191,692	9,510,046	405,798
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	221,718,949	237,910,025	241,438,961	246,470,646	238,045,957	(3,393,004)
Total Means of Financing	\$ 325,278,240	\$ 341,059,867	\$ 344,821,303	\$ 358,616,225	\$ 322,095,418	\$ (22,725,885)
Expenditures & Request:						
Vital Records and Statistics	\$ 5,690,160	\$ 5,400,374	\$ 5,400,374	\$ 5,540,917	\$ 6,058,327	\$ 657,953
Personal Health Services	289,455,411	307,086,403	310,847,839	320,915,839	282,835,284	(28,012,555)
Environmental Health Services	30,132,669	28,573,090	28,573,090	32,159,469	33,201,807	4,628,717
Total Expenditures & Request	\$ 325,278,240	\$ 341,059,867	\$ 344,821,303	\$ 358,616,225	\$ 322,095,418	\$ (22,725,885)
Authorized Full-Time Equivalents:						
Classified	1,635	1,596	1,596	1,596	1,441	(155)
Unclassified	21	21	21	21	20	(1)
Total FTEs	1,656	1,617	1,617	1,617	1,461	(156)



326_1000 — Vital Records and Statistics

Program Authorization: LA, R.S. 40:32 et seq., LA, R.S. 40:1299.80 et seq.

Program Description

The mission of the Vital Records and Statistics Program is to operate a centralized vital event registry and health data analysis office for the government and people of the state of Louisiana. The program collects, transcribes, compiles, analyzes, reports, preserves, amends, and issues vital records including birth, death, fetal death, abortion, marriage, and divorce certificates and is in charge of operating the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimatizations, and other judicial edicts that affect the state’s vital records. It also maintains the state’s health statistics repository and publishes the Vital Statistics Reports and the Louisiana Health Report Card.

The goals of the Vital Records and Statistics Program are:

- I. To facilitate the timely filing of high quality vital documents prepared by hospitals, physicians, coroners, funeral directors, Clerks of the Court, and others.
- II. To provide responsive public services.
- III. To analyze and disseminate health information in support of health and social planning efforts.
- IV. To maintain and operate the Louisiana Putative Father Registry and Orleans Parish Marriage License Office.

Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,624,149	\$ 1,575,958	\$ 1,575,958	\$ 1,515,583	\$ 1,625,559	\$ 49,601
State General Fund by:						
Total Interagency Transfers	142,613	199,431	199,431	207,467	169,211	(30,220)
Fees and Self-generated Revenues	3,496,794	3,200,316	3,200,316	3,371,097	3,838,888	638,572
Statutory Dedications	62,205	57,137	57,137	57,137	57,137	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	364,399	367,532	367,532	389,633	367,532	0
Total Means of Financing	\$ 5,690,160	\$ 5,400,374	\$ 5,400,374	\$ 5,540,917	\$ 6,058,327	\$ 657,953
Expenditures & Request:						
Personal Services	\$ 4,095,865	\$ 3,134,364	\$ 3,134,364	\$ 3,431,753	\$ 3,911,452	\$ 777,088



Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Operating Expenses	766,579	1,311,122	1,311,122	1,243,547	1,283,792	(27,330)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	816,338	870,513	870,513	865,617	806,198	(64,315)
Total Acq & Major Repairs	11,378	84,375	84,375	0	56,885	(27,490)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,690,160	\$ 5,400,374	\$ 5,400,374	\$ 5,540,917	\$ 6,058,327	\$ 657,953
Authorized Full-Time Equivalents:						
Classified	55	55	55	55	55	0
Unclassified	0	0	0	0	0	0
Total FTEs	55	55	55	55	55	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are comprised of fees for the provision of certified copies of Vital Records. The fees range from \$5 to \$15 depending upon the type of record provided. Interagency Transfers are derived from supplying other state agencies, such as Medical Vendor Administration, with vital records and other data. Statutory Dedications include the Vital Records Conversion Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) Federal sources of funding are grants awarded as part of cooperative agreements to provide statistical data to the federal government.

Vital Records and Statistics Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Vital Records Conversion Fund	\$ 62,205	\$ 57,137	\$ 57,137	\$ 57,137	\$ 57,137	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,575,958	\$ 5,400,374	55	Existing Oper Budget as of 12/1/10

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 81,622	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 22,224	0	Group Insurance for Active Employees
\$ 297,178	\$ 731,312	0	Salary Base Adjustment
\$ 0	\$ (55,024)	0	Attrition Adjustment
\$ 18,772	\$ 57,446	0	Acquisitions & Major Repairs
\$ (84,375)	\$ (84,375)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 116,722	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ (181,974)	\$ (181,974)	0	Westaff temporary workers are no longer needed for manual processing and data entry in the implementation of the Louisiana Electronic Event Registration System (LEERS).
\$ 0	\$ (30,000)	0	The funds that Medical Vendor Administration sends for vital records verification of Medicaid applicants are being reduced based on the signed agreement between the two agencies.
\$ 1,625,559	\$ 6,058,327	55	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,625,559	\$ 6,058,327	55	Base Executive Budget FY 2011-2012
\$ 1,625,559	\$ 6,058,327	55	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
\$494,813	Electronic birth certificate customization and records; maintenance of licenses of vital records renewal fees
\$211,865	Develop and implement a web-based system to electronically register and issue birth, death, marriage, divorce, and induced termination of pregnancy; also includes a business system and imaging of all archived records
\$706,678	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,189	Office of Computing Services
\$12,132	Louisiana Office of State Printing for printing of the Louisiana Health Report Card and Annual Report
\$33,377	Office of Risk Management Premium
\$45,822	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$99,520	SUB-TOTAL INTERAGENCY TRANSFERS
\$806,198	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$56,885	Funding for replacement and repairs of obsolete, inoperable, or damaged equipment.
\$56,885	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Vital Records & Statistics activity, to process Louisiana vital event records and requests for emergency document services annually each year through June 30, 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of vital records processed annually (LAPAS CODE - 2528)	140,000	171,643	180,000	180,000	172,000	172,000
S	Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549)	85%	96%	98%	98%	98%	98%



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percent of mail requests filled within two weeks (LAPAS CODE - 2548)	38%	81%	85%	85%	85%	85%
S	Percentage of records processed on a current flow basis within 30 days of receipt (LAPAS CODE - 13748)	65%	78%	80%	80%	80%	80%
S	Percentage of walk-in customers served within 30 minutes (LAPAS CODE - 2547)	42%	53%	Not Applicable	60%	60%	60%
<p>1. Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the office's records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths.</p> <p>2. The Percentage of walk in customers served within 30 minutes was a general performance indicator in FY11 and does not have a performance standard value.</p>							

Vital Records and Statistics General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Birth record intake (LAPAS CODE - 11227)	60,546	67,258	69,271	64,974	68,099	
Death record intake (LAPAS CODE - 11229)	43,956	35,886	43,838	41,109	42,657	
Marriage record intake (LAPAS CODE - 11231)	30,400	32,574	32,000	48,537	32,242	
Divorce record intake (LAPAS CODE - 11232)	14,171	17,649	19,479	15,955	14,769	
Abortion record intake (LAPAS CODE - 11234)	8,500	8,640	5,655	12,636	13,441	
Fetal death record intake (LAPAS CODE - 11235)	534	328	629	434	435	
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236)	158,107	162,335	170,872	183,645	171,643	
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430)	491,086	556,210	494,535	563,131	536,207	
<p>1. The figure for the Total number of birth, death, fetal death, marriage, divorce, abortion, and still birth certificates sold represents the total number of records sold to the public at the price described in the Vital Records statute.</p> <p>2. Current flow basis refers to the time frame in which documents are received for review and acceptance from the originators of the documents (funeral homes, hospitals, etc.). Current is within 30 days of receipt.</p>						





326_2000 — Personal Health Services

Program Authorization: R.S. 46:971-972; R.S. 17:2111-2112; R.S. 33:1563; R.S. 46; 2261-2267; R.S. 46:973-974; R.S. 40:31.33; U.S.C. 7019 (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; 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 by Public Law 105-24, July 3, 1997, R.S. 46:447.1; Title V Maternal and Child Health; Section 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; Public Law 105-17, 97, Individuals with Disabilities Education Act (IDEA); 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; R.S. 17:3051, R.S. 40:2195, 40:1300.1 - 40:1300.5.

Program Description

- The mission of Personal Health Services is to provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from:
 - (1) chronic diseases;
 - (2) infectious/communicable diseases;
 - (3) high risk conditions of infancy and childhood;
 - (4) accidental and unintentional injuries.
- Personal Health Services provides for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state. It is also the entity within OPH which directly provides a rich array of preventive health services and screenings to the diverse populations of Louisiana through a system of regional offices and parish health units. .

The goals of the Personal Health Services Program are:

- I. To reduce the high risk conditions of infancy and childhood.
- I. To prevent and/or control infectious and communicable diseases.
- II. To reduce the incidence of death and disability due to unintentional injuries.

The Office of Public Health is dedicated to the development, implementation and management of public health services for the citizens of Louisiana. We 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.

The Personal Health Services Program includes the following activities: Maternal and Child Health (MCH), Immunization, Nutrition/Women Infants and Children (WIC), Communicable Diseases, Family Planning and Pharmacy, Injury Surveillance and Prevention, Emergency Medical Services, Community Preparedness, Public Health Laboratory, Primary Care and Community Health, and Grants Administration.

Personal Health Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,026,605	\$ 32,542,581	\$ 32,542,581	\$ 38,565,164	\$ 12,561,883	\$ (19,980,698)
State General Fund by:						
Total Interagency Transfers	25,867,462	22,544,775	22,544,775	22,450,709	21,061,945	(1,482,830)
Fees and Self-generated Revenues	7,970,884	10,828,545	10,828,545	11,233,004	8,585,795	(2,242,750)
Statutory Dedications	7,186,129	8,718,661	8,951,161	8,079,263	8,788,893	(162,268)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	216,404,331	232,451,841	235,980,777	240,587,699	231,836,768	(4,144,009)
Total Means of Financing	\$ 289,455,411	\$ 307,086,403	\$ 310,847,839	\$ 320,915,839	\$ 282,835,284	\$ (28,012,555)
Expenditures & Request:						
Personal Services	\$ 91,539,694	\$ 91,009,813	\$ 93,026,056	\$ 102,307,415	\$ 86,991,245	\$ (6,034,811)
Total Operating Expenses	23,174,171	33,444,007	28,494,310	29,076,204	23,274,389	(5,219,921)
Total Professional Services	8,363,208	14,124,246	14,827,333	15,076,645	10,912,282	(3,915,051)
Total Other Charges	164,249,770	168,234,337	174,160,421	174,419,475	160,702,392	(13,458,029)
Total Acq & Major Repairs	2,128,568	274,000	339,719	36,100	954,976	615,257
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 289,455,411	\$ 307,086,403	\$ 310,847,839	\$ 320,915,839	\$ 282,835,284	\$ (28,012,555)
Authorized Full-Time Equivalents:						
Classified	1,208	1,176	1,176	1,176	1,020	(156)
Unclassified	20	20	20	20	20	0
Total FTEs	1,228	1,196	1,196	1,196	1,040	(156)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; the Office of Management and Finance for providing emergency medical service training; the Department of Environmental Quality for coliform analysis. Fees and Self-generated Revenues are comprised of donated funds utilized for provision of child car safety



seats on a loaned basis; patient fees or third party reimbursements received for medical services rendered; manufacturer's rebates received from infant formula purchases in the Women, Infants, and Children (WIC) Nutrition Program; local funds generated by parish mileage or contributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; and the Sexually Transmitted Disease Control Grant. Statutory Dedications are from the Louisiana Fund (R.S.39:98.6.(8)), the Louisiana Health Care Redesign Fund (R.S.39:100.51), the Overcollections Fund (R.S.39:100.21), the State Emergency Response Fund (R.S.39:100.31), the Emergency Medical Technician Fund (R.S.40:1236.5) and the OverCollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Personal Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Emergency Medical Technician Fund	2,648	19,553	19,553	19,553	13,192	(6,361)
Overcollections Fund	0	575,000	807,500	0	651,593	(155,907)
Louisiana Fund	7,183,481	8,124,108	8,124,108	8,059,710	8,124,108	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,761,436	0	Mid-Year Adjustments (BA-7s):
\$ 32,542,581	\$ 310,847,839	1,196	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(12,858,110)	(14,027,054)	(143)	Annualization of FY11 Mid-Year Expenditure Reduction
447,252	2,032,962	0	State Employee Retirement Rate Adjustment
55,038	482,470	0	Group Insurance for Active Employees
62,800	550,525	0	Group Insurance for Retirees
516,193	2,346,331	0	Salary Base Adjustment
(285,235)	(7,478,798)	0	Attrition Adjustment
(816,144)	(3,709,746)	0	Personnel Reductions
156,614	968,651	0	Acquisitions & Major Repairs
(124,147)	(274,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(782,578)	0	Non-recurring Carryforwards
(38,565)	(118,565)	0	Risk Management
(1,824)	(45,605)	0	Legislative Auditor Fees
(462)	(2,100)	0	Rent in State-Owned Buildings
53,299	242,271	0	Maintenance in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
33,459	152,085	0	Capitol Police
1,679	7,632	0	UPS Fees
68,680	312,184	0	Civil Service Fees
7,860	35,729	0	CPTP Fees
(4,922)	(4,922)	0	State Treasury Fees
(741)	(3,370)	0	Office of Computing Services Fees
(6,743)	(30,652)	0	Administrative Law Judges
0	2,961,788	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(195,794)	0	Federal funding received in FY11 relative to the American Recovery and Reinvestment Act of 2009 (ARRA) for the Immunization Program is being non recurred.
0	(1,080,897)	0	Social Services Block Grant funding (SSBG) received from the Department of Children and Family Services (DCFS) to OPH's Bureau of Primary Care and Rural Health in FY11 is being non recurred.
0	(807,500)	0	Overcollections Funds (V25) appropriated in FY11 for special legislative projects are being non recurred.
(2,400,527)	(2,400,527)	0	Savings in the School Based Health Centers Program. State General Fund savings will occur by maximizing Medicaid reimbursements for SBHC health activities.
(584,344)	(584,344)	(1)	The state cash match for Bioterrorism expenditures is being eliminated. The state match requirement will be met with in-kind expenditures from within OPH.
(558,000)	(558,000)	0	The Grants Program of the Community Based and Rural Health Activity is being phased out and contracts with the Cenla Medication Access Program and the Area Health Education Center Program will be reduced.
(1,591,301)	(1,591,301)	(12)	Administrative functions within OPH Central and Regional offices are being consolidated to reduce duplication of effort.
(110,000)	(110,000)	0	A contract with LSU to operate and maintain the Louisiana Poison Control Hotline will be reduced.
(916,536)	0	0	Means of financing substitution to replace State General Fund with additional Federal Funds received.
(58,037)	0	0	Maximization of other Means of Finance Adjustment - State General Fund expenditures are being shifted to Statutory Dedications (Louisiana Fund) in the Personal Health Services Program due to projected higher receipts of the Louisiana Fund.
0	418,694	0	Annualize funding recieved from the Louisiana Department of Wildlife and Fisheries from the Seafood Safety Testing Program Fund for implementation of the Louisiana Seafood Safety Response and Quality Certification Plan related to the Deepwater Horizon Oil Spill.
0	2,200,000	0	Annualize Federal funds from the U.S. Department of Health and Human Services. With this funding the Family Planning program will be replicating a proven, evidence-based program to prevent teen pregnancy called the Teen Outreach Program (TOP).
0	(5,890,190)	0	Removal of excess budget authority.
(799,117)	(799,117)	0	Savings from Low-Income and Needy Care Collaborative agreements with qualifying hospitals to ensure access to health care services.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(228,817)	(228,817)	0	Funds being transferred to Medical Vendor Payments for behavioral health services covered by State Management Organization.
\$ 12,561,883	\$ 282,835,284	1,040	Recommended FY 2011-2012
\$ 0	\$ 651,593	0	Less Supplementary Recommendation
\$ 12,561,883	\$ 282,183,691	1,040	Base Executive Budget FY 2011-2012
			Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
0	651,593	0	27th Pay Period
\$ 0	\$ 651,593	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 12,561,883	\$ 282,835,284	1,040	Grand Total Recommended

Professional Services

Amount	Description
\$60,640	Engineering & Architectural services
\$3,447,719	Medical & Dental Services for family plan, TB, Maternity/STD, Preventive, WIC, Ophthalmology, Urology, Pediatrician etc. with private and institutional contractors
\$5,855,753	Other professional services for Hospital Coordinator, Interpreters, Immunization, Injury Coordinator, Infant Monitoring Reduction Initiative Program, Nurse Family Partnership program etc.
\$1,548,170	Teen Outreach Program to prevent Teen Pregnancy
\$10,912,282	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$13,143,000	Flow through contracts for AIDS Drug Assistance Program (ADAP) and the Commodity Supplemental Food Program
\$42,462	Provision of foreign language interpretation through language line services
\$114,243	EMS Examination and Oversight Services
\$412,912	Genetic Disease Screening, Lead Prevention Laboratory Services and Medical Laboratory Services
\$1,112,100	Contract to operate and administer the Louisiana Poison Control Hotline
\$252,750	Contract for Medicaid network analysis
\$2,182,647	Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults
\$94,000,000	WIC services for issuance of WIC food vouchers statewide, nutrition education, contracts for WIC financial assistance services and WIC outreach services



Other Charges (Continued)

Amount	Description
\$4,145,100	Contracts with various providers statewide to provide WIC services to eligible clients
\$5,160,423	Contract to distribute statewide Food for Families, Food for Seniors and the Commodity Supplemental Food Program
\$113,213	Contract to monitor a 24 hour, 7 days a week helpline services; contract for Medicaid billing services
\$974,287	Children's Special Health Services statewide for provision of hearing, vision, dental and orthodontist services; Physician Services for high risk pediatric patients statewide
\$262,568	Family Planning Clinical Services; Sterilization Vouchers; Medicaid collections for Family Planning services; Family Planning Medical Director
\$6,197,023	Operation and Planning sites for School Based Health Centers
\$118,420	Tuberculosis Medical Services
\$172,843	Provide outreach and screening services for Syphilis Elimination efforts
\$221,322	Medicaid Billing for Immunization services statewide
\$441,023	Contract services for the upgrading of the Infectious Disease Reporting System (IDRS); provision of epidemiology training and mosquito abatement and testing services
\$15,038,850	HIV/AIDS education, outreach, and prevention services
\$10,480	Contract to provide pathology consultations to the Office of Public Health Laboratory as required by federal laboratory regulations
\$454,950	Provide state level planning and services for the prevention of sexual assault
\$2,038,754	Contract to sustain and build capacity for volunteer recruitment in advance of and during emergencies and disasters both natural and man-made
\$2,776,882	Support initiatives for tobacco cessation, treatment of chronic diseases, support for rural community hospitals and health centers statewide.
\$50,549	Contract for ongoing software and maintenance support for COMPASS
\$48,377	Contract in Region 4 to provide an Outreach Specialist to recruit women to enroll in the Nurse Family Partnership Program
\$353,850	Contract to provide a statewide toll-free health information and service referral system targeted toward pregnant women, new mothers, teenagers & children
\$612,828	Contract to provide statewide IT Technical support for all CDC mandated programs; contract for (6) full-time desktop technicians in B.R. & N.O.
\$415,172	Contract to provide ongoing PHAME enhancement and maintenance support
\$412,912	Contracts with the LSU Health Sciences Centers to provide specialized Sickle Cell patient care
\$537,751	Contract for ongoing maintenance and enhancements to the Health Alert Network System (HAN).
\$1,213	Contract for transcription services of medical records for the Children's Special Health Services Program
\$16,176	Contract to revise the Medical Special Needs Shelter and Strategic National Stockpile online training courses.
\$1,090,364	Provide financial assistance to medical professionals who provide services in medical professional shortage areas throughout the state
\$491,380	Medical and Clerical Operation of the Delgado Clinic for the treatment of Sexually Transmitted Diseases
\$153,416,824	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$677,206	Civil Service Fees
\$13,488	Treasurer's Office
\$46,099	Comprehensive Public Training Program (DOA)
\$87,690	Uniform Payroll System (UPS)
\$142,434	Legislative Auditor's Fees
\$24,132	Administrative Law Fees
\$85,271	Office of Computing Services



Other Charges (Continued)

Amount	Description
\$194,042	Louisiana Office of State Printing for printing of various educational documents, brochures, parish profiles, etc. for distribution to clients receiving health services and for sharing reports providing statistics and other pertinent health related data.
\$813,073	Risk Management Premium
\$87,904	Maintenance of state buildings
\$2,318,227	Rental of state owned buildings
\$2,149,059	Office of Telecommunications Management
\$555,978	Capital Area Human Services Authority
\$65,665	Metropolitan Human Services District
\$25,000	University of New Orleans
\$300	State Fire Marshall
\$7,285,568	SUB-TOTAL INTERAGENCY TRANSFERS
\$160,702,392	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$954,976	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment
\$954,976	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (SUPPORTING) Through the EMS activity, to develop an adequate medical workforce by mobilizing partnerships, developing policies and plans, enforcing laws, regulations, and assuring a competent workforce each year through June 30, 2016.**

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percent increase of EMS workforce in Louisiana (LAPAS CODE - 24154)	9%	Not Applicable	8%	8%	8%	8%
S	Number of EMS personnel newly certified (LAPAS CODE - 24155)	3,000	Not Applicable	2,910	2,910	3,500	3,500
S	Number of EMS personnel re-certified (LAPAS CODE - 24156)	3,100	Not Applicable	6,000	6,000	5,000	5,000
S	Total number of EMS workforce (LAPAS CODE - 24157)	19,495	Not Applicable	20,850	20,850	24,820	24,840
<p>1. The number of total number of all active EMS personnel in the current year divided by the total number of active EMS personnel in the previous fiscal year. The total number of newly certified EMS personnel issued during current the current fiscal year. The total number of EMS personnel that applied and received re-certification in the current fiscal year. The certification is valid for a two year period. The total of EMS personnel issued a valid Louisiana EMS certification for the current fiscal year.</p> <p>2. There is anticipated change in the number of personnel being newly certified due to the oil spill response. EMTs from other states are completing reciprocity to work in Louisiana for a definite period of time, usually 3-6 months. The anticipated reduction in the number of personnel re-certified can be attributed to several factors including stricter policies being handed down from the EMS Certification Commission, retiring workforce, and people choosing not to recertify at their current EMT level but to continue their education and newly certify at a higher level of EMT.</p>							

2. (SUPPORTING) Through the Community Preparedness activity to build healthy, resilient communities and enhance Louisianas state and local public health agencies capacities to prepare for, detect, and respond to chemical and biological terrorism and other communicable disease threats each year through June 30, 2016.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Obtain 69% or above score on the ability to receive and distribute federal and state assets (LAPAS CODE - 24158)	69%	Not Applicable	79%	79%	79%	79%
<p>The sixty-nine percent is based on a state's score in thirteen sections that range from communications to security and assess the state's ability to respond to an emergency event based on elements identified by the Centers for Disease Control and Prevention.</p>							

3. (SUPPORTING)The Injury Surveillance and Prevention activity will reduce the burden of injuries and violence through their surveillance and prevention activities each year through June 30, 2016.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Reduce injury mortality rate by 1% each year (LAPAS CODE - 24159)	Not Applicable	Not Applicable	81%	81%	84%	84%
<p>1. Injury Mortality Rate is the total number of injury deaths divided by the total population. 2. To calculate a 1% decrease per year from the baseline (2005=85.9), the numbers for FY 2010-2011 should be 85.1, not 80.5. Therefore, for FY 2011-2012 we expect the rate to be 84.3. The program will also adjust the 4th quarter target in LaPAS for FY2010-2011 to reflect this change.</p>							
S	Fall related Injury Mortality Rate among older adults (age 65 and older) per 100,000 population (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20.9	20.9
<p>1. Fall related Injury Mortality Rate among older adults is the total number of fall related injury deaths among people 65 years and older divided by the total population of 65 years and older. Reduce fall related injury mortality rate by 1% each year from 21.8 per 100,000 population (Baseline, 2007).</p>							



4. (KEY) Through the Maternal Child Health activity, to reduce infant & child mortality & incidence of preventable diseases by providing primary & preventive services to improve the health of pregnant women, infants, children, & adolescents. Assure comprehensive health care & sub-specialty health care for children with special health care needs each year through June 30, 2016.

Children's Budget Link: This objective is linked to Goal 1. To create a seamless system of care through the integration of services and resources. Goal 3. To achieve measurable improvements in the outcomes of all children in Louisiana.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing access and provision of primary and preventive health care services to women.

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Infant mortality rate (LAPAS CODE - 24160)	Not Applicable	Not Applicable	9.0%	9.0%	9.0%	9.1%
S	Child Death Rate among children age 14 and younger due to motor vehicle crashes per 100,000 children (LAPAS CODE - 24161)	Not Applicable	Not Applicable	26.0	26.0	5.7	5.1
K	Number of students with access to School Based Health Center services (LAPAS CODE - 24162)	Not Applicable	Not Applicable	58,000	58,000	58,000	58,000
K	Number of Nurse Family Partnership home visits (LAPAS CODE - 20139)	21,025	30,964	27,000	27,749	27,749	34,250

1. Infant Mortality Rate is deaths under 1 per 1000 live births is a global measure for nation, state, community health overall, and pregnancy and infant health. Number of deaths to children aged 14 years and younger caused by motor vehicle crashes divided by the total number of children in the State aged 14 years and younger. This includes all occupant, pedestrian, motorcycle, bicycle, etc. deaths caused by motor vehicles. Number of students with access to School Based Health Center services is the number of students that will have access to school based health clinics.
2. Performance at continuation budget level will remain the same.
3. The performance standard for the Child Death Rate among children age 14 and younger due to motor vehicle crashes per 100,000 children is incorrect for FY 2011. The rate of 26 was submitted in error. The program will correct this error in LaPAS. The current rate for FY 2011 should be 5.7.
4. The number of home visits provided to at-risk pregnant women and children has continued to increase due additional funding for expansion to add 14 new nurse home visitors received in FY11.



DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 326 - Office of Public Health
 PROGRAM ID: Program B - Personal Health Services
 PROGRAM ACTIVITY: Maternal Child Health

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON		
PERCENTAGE OF LIVE BIRTHS TO MOTHERS RECEIVING PRENATAL CARE IN THE FIRST TRIMESTER OF PREGNANCY, 2007		
State	Percentage of Mothers (%)	Ranking
Alabama	81.7*	NA
Arkansas	81.8*	NA
Florida	68.9**	NA
Louisiana	86.9***	NA
Mississippi	83.2*	NA
Texas	59.7**	NA
AVERAGE (United States)	70.8**	

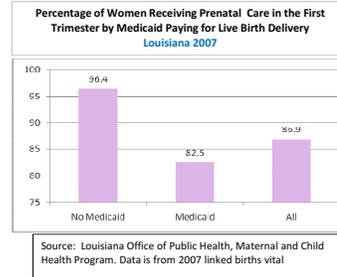
Source: * Births: Final Data for 2006, National Vital Statistics Reports, Volume 57, Number 7, Tables 26 a, b.

Please Note:

** Births: Final Data for 2007, National Vital Statistics Reports, Volume 58, Number 24, Table 26. The data included only 22 states which implemented the 2003 revised birth certificate in 2007. The data did not include Alabama, Arkansas, Louisiana, and Mississippi. Because prenatal care data based on the 2003 revision of the U.S. certificates of live birth are not comparable with those based on the 1989 revision of the U.S. certificates of live birth, the ranking is not available among states in the table.

*** Louisiana Office of Public Health, Maternal and Child Health program.

AVERAGE was based on data of 22 states included in the report "Births: Final data for 2007".



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)	85.50%	87.20%	87.10%	86.90%	86.80%
Number of Adolescent School-Based Health Centers (LAPAS CODE - 2368)	49	52	62	60	65
Average cost per visit to Adolescent School-Based Health Centers (LAPAS CODE - 10053)	\$ 55.00	\$ 59.00	\$ 60.00	\$ 61.00	\$ 62.50
Number of patient visits to Adolescent School-Based Health Centers (LAPAS CODE - 13744)	116,205	120,303	134,810	141,930	138,836
Percentage of children with special health care needs receiving care in a Medical Home (LAPAS CODE - 24164)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	47%

National Children's with Special Health Care Needs Survey. This is population based data in clinics for the indicator for children with special needs who have a Medical Home.



DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 326 - Office of Public Health
 PROGRAM ID: Program B - Personal Health Services
 PROGRAM ACTIVITY: Maternal Child Health

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES INFANT MORTALITY PER 1,000 LIVE BIRTHS, 2007	
STATE	RATE
Alabama	9.89
Arkansas	7.66
Florida	7.05
Louisiana	9.17
Mississippi	10.04
Texas	6.29
United States	6.75

Source: Deaths: Final Data for 2007. National Vital Statistics Report, Volume 58, Number 19, Tables 32.

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5. (KEY) Through the immunization activity, to control or eliminate vaccine preventable diseases by providing vaccine to susceptible persons each year through June 30, 2016.

Children's Budget Link: Maternal and Child Health activities are linked via the Childrens Cabinet and funded under the Childrens Budget. Goal 1. To create a seamless system of care through the integration of services and resources. Goal 3. To achieve measurable improvements in the outcomes of all children in Louisiana.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing access to and provision of primary and preventive health care services to women, infants, children.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of children 19 to 35 months of age up to date for 4 DTP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR (LAPAS CODE - 24165)	82%	Not Applicable	95%	95%	95%	75%
K	Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV, 2 MMR, and 2 VAR (LAPAS CODE - 24166)	94%	Not Applicable	95%	95%	85%	95%
S	Percentage of sixth graders, 11-12 years of age, up to date with 1 Tdap, 2 MMR, 2 VAR, 3 HBV, 1 MCV4 (LAPAS CODE - 24167)	Not Applicable	Not Applicable	90%	90%	60%	60%

1. DTaP = Diphtheria, Tetanus, Pertussis; VAR=Varicella; HBV=Hepatitis B, MMR = Measles, Mumps, Rubella.
2. National Immunization Survey The Office of Public Health collects data from the LINKS System- Louisiana Immunization Network for Kids Statewide, State Immunization Registry that is a Clinic Assessment Software Application (CASA) federal Software is used to analyzed immunization rates. The National Immunization Survey (NIS) is a CDC survey conducted by CDC in assessing immunization rates. This tool is used to assess statewide immunization rates.
3. The performance standards estimated based on measuring immunization coverage to ensure healthy Louisianans free of vaccine preventable diseases, reduced morbidity and mortality.
4. The Percentage of kindergartners up to date performance at continuation number has been adjusted due to the substantial drop in Hib vaccines (vaccine contained in the measurable parameter of immunization coverage rates measures by 24 months of age) due to shortage. In 2009 LA ranked 10th in the USA. USA national average is 70.5%. In addition to the Hib shortage, the lack of immunization providers giving simultaneous administration of needed vaccines to their children population also add to our challenge in raising our rates.
5. The ninety percent was estimated for the first year implementation of new Middle School Immunization Requirements. One of the biggest challenges is the enforcement of these requirements by school officials. Sixty percent has shown to be a more accurate completion rate.

6. (KEY) Through the Nutrition Services activity, to provide supplemental foods and nutritious commodities to eligible women, infants and children while serving as an adjunct to health care during critical times of growth and development and to senior citizens improving health status and preventing health problems in all population groups served through Nutrition Services Programs including coordination of obesity initiatives across state agencies and private organizations each year through June 30, 2016.

Children's Budget Link: Nutrition services activities are linked via the Childrens Cabinet and funded under the Childrens Budget. Goal 1. To create a seamless system of care through the integration of services and resources. Goal 3. To achieve measurable improvements in the outcomes of all children in Louisiana.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing access to and provision of primary and preventive health care services to women, infants, children.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of monthly WIC participants (LAPAS CODE - 2384)	154,403	155,100	157,954	157,954	157,776	152,020
S	Number of monthly Commodity Supplemental Food Program participants served (LAPAS CODE - 24168)	Not Applicable	Not Applicable	75,000	75,000	75,000	68,520
S	Number of collaborative initiatives addressing Obesity (LAPAS CODE - 24169)	Not Applicable	Not Applicable	12	12	12	12

1. The number of monthly WIC participants is a tabulation of the number of individuals receiving WIC benefits (food instruments) each month. This information is aggregated by the automated WIC management system (PHAME). The number of monthly CSFP participants served is a tabulation of the number of individuals receiving at least one food box during the reporting month. This information is aggregated by the Louisiana CSFP's sub-contractor Catholic Charities/PHILMAT Inc. and reported back to the State Agency. The number of collaborative initiatives addressing Obesity is a tabulation of the number of partnerships created to address Obesity. A collaboration is the work of 2 or more partners to promote an environment that supports opportunities for Louisiana residents to make healthy food choices and to be physically active in order to maintain a healthy weight. Collaborative initiatives are reported on at the quarterly meetings of the Louisiana Obesity Council.
2. The WIC Program has experienced a continued increase in eligible individuals and participation. While Louisiana's unemployment rate increase our WIC participation continues to gain.
3. Federal regulations stipulate that CSFP stats can only serve up to the maximum caseload provided by the USDA. Due to a recent increase in funding appropriation from the U.S. Congress, the Louisiana CSFP was provided with an additional 10,000 caseload slots.

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of WIC eligible clients served (LAPAS CODE - 10857)	55.19%	54.95%	60.18%	63.91%	67.40%
Number of WIC vendor fraud investigations (LAPAS CODE - 10858)	0	41.00	48.00	46.00	87.00
The number of fraud investigations was not completed in FY2005-2006 due to severity of Hurricane Katrina which impacted office operations and caused the loss of vendor staff, and due to a vacant fraud investigator position.					

7. (KEY) Through the Communicable Diseases activity, to 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, 2016.

Children's Budget Link: Maternal and Child Health activities are linked via the Childrens Cabinet and funded under the Children's Budget. Goal 1. To create a seamless system of care through the integration of services and resources. Goal 3. To achieve measurable improvements in the outcomes of all children in Louisiana.



Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing access to and provision of primary and preventive health care services to women, infants, children.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of TB infected contacts who complete treatment (LAPAS CODE - 24170)	Not Applicable	Not Applicable	77%	77%	77%	77%
K	Percentage of women in STD clinics with positive chaly mida tests who are treated within 14 days from the specimen collection (LAPAS CODE - 24171)	Not Applicable	Not Applicable	46%	46%	75%	80%
S	Percentage of partners who test HIV positive who will be connected to appropriate medical care within 12 months of diagnosis (HIV Partner Services) (LAPAS CODE - 24173)	Not Applicable	Not Applicable	85%	85%	85%	85%
S	Percentage of persons contacted through outreach who receive a referral who will be successfully connected to follow-up HIV prevention and care services (LAPAS CODE - 24174)	Not Applicable	Not Applicable	75%	75%	75%	75%
<p>1. Increase the proportion of TB infected contacts who complete treatment is calculated by the number of Infected contacts placed on preventive treatment during one year by the number completing a recommended treatment regimen. The recommended treatment regimen is six to nine months of preventive therapy usually with Isoniazid (INH). This calculation is done on a regional or statewide basis using the TB Control patient management software LATB.</p> <p>2. This represents the percentage of patients in STD clinics with chaly midia who are treated within 14 days of the date of specimen collection.</p> <p>3. Percentage of persons newly enrolled in Louisiana ADAP will have at least one undetectable viral load (i.e., <400 copies) within 12 months of enrollment. The method of calculation is based on recent data analyzed in the ADAP and laboratory databases. Increase the % of persons newly enrolled in LA ADAP who had a least 1 viral load result<400 within 12 months after ADAP enrollment is capture by linking all HIV-infected persons who are enrolled on the AIDS Drug Assistance Program (ADAP) with the HIV Surveillance Laboratory database to determine HIV viral load values to determine impact of medications on individuals' health status.</p>							



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of persons newly enrolled in Louisiana ADAP who will have at least one undetectable viral load (i.e. <400 copies) within 12 months of enrollment (LAPAS CODE - 24172)					Not Applicable
Number of clients HIV tested and counseled at public counseling and testing sites (LAPAS CODE - 2325)	40,174	53,969	60,115	81,968	95,235
Number of HIV infected individuals provided medications through the AIDS Drug Assistance Program (LAPAS CODE - 17061)	3,449	2,963	3,105	3,401	3,710
Number of clients found to be HIV positive (LAPAS CODE - 11143)	375	583	593	768	975
Number of AIDS cases reported (LAPAS CODE - 11144)	587	608	719	833	888
Number of syphilis clients provided services and treatment (LAPAS CODE - 11082)	246	453	569	814	510
Number of gonorrhea clients provided services and treatment (LAPAS CODE - 2358)	8,168	8,066	6,988	6,289	7,159
Number of chlamydia clients provided services and treatment (LAPAS CODE - 2360)	13,186	13,297	11,830	11,785	13,565



DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 326 - Office of Public Health
 PROGRAM ID: Program B - Personal Health Services
 PROGRAM ACTIVITY: Communicable Diseases

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES SEXUALLY TRANSMITTED DISEASES COMPARISON STUDY OF RATES PER/100,000 BY LOUISIANA, NEIGHBORING STATES, AND UNITED STATES, 2008			
STATE	Primary and Secondary Syphilis	Gonorrhea	Chlamydia
Alabama	9.7	210.5	535.0
Arkansas	7.3	159.2	498.7
Louisiana	16.5	220.2	527.8
Mississippi	6.3	256.8	728.1
Texas	5.9	134.7	422.0
U.S. AVERAGE	4.5	111.6	401.3

Source: Centers for Disease Control and Prevention, Sexually Transmitted Disease Surveillance, 2007. Atlanta, GA: U.S. Department of Health and Human Services, November 2009.



DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 326 - Office of Public Health
 PROGRAM ID: Program B - Personal Health Services
 PROGRAM ACTIVITY: Communicable Diseases

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES SEXUALLY TRANSMITTED DISEASES COMPARISON STUDY OF RATES PER/100,000 BY LOUISIANA, NEIGHBORING STATES, AND UNITED STATES, 2008						
States	Gonorrhea		Chlamydia		Primary and Secondary Syphilis	
STATE	RATE/100,000	STATE RANK	RATE/100,000	STATE RANK	RATE/100,000	STATE RANK
Alabama	210.5	4	535.0	4	9.7	2
Arkansas	159.2	9	498.7	6	7.3	4
Florida	127.8	17	389.1	25	5.7	11
Georgia	170.5	6	446.6	13	9.6	3
Kentucky	107.2	21	286.8	40	2.2	29
Louisiana	220.2	2	527.8	5	16.5	1
Mississippi	256.8	1	728.1	1	6.3	8
North Carolina	176.3	5	414.0	18	3.2	17
Oklahoma	143.3	11	409.2	20	2.4	23
South Carolina	214.2	3	597.2	3	2.2	27
Tennessee	142.6	12	455.4	11	6.7	6
Texas	134.7	15	422.0	17	5.9	10
Virginia	134.0	16	404.8	22	3.4	15
West Virginia	41.2	39	183.0	49	0.7	43
United States Total	111.6		401.3		4.5	
National 2010 Objective	19.00				0.20	

Source: Centers for Disease Control and Prevention, Sexually Transmitted Disease Surveillance, 2008. Atlanta, GA: U.S. Department of Health and Human Services; November 2009.

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8. (KEY) Through the Family Planning/Pharmacy activity, to assist individuals in determining the number and spacing of their children, through the provision of education, counseling, and medical services each year through June 30, 2016.

Children's Budget Link: Maternal and Child Health activities are linked via the Childrens Cabinet and funded under the Childrens Budget. Goal 1. To create a seamless system of care through the integration of services and resources. Goal 3. To achieve measurable improvements in the outcomes of all children in Louisiana.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing access to and provision of primary and preventive health to women, infants, and children.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of clients returning for follow up Family Planning visits (LAPAS CODE - 24175)	Not Applicable	Not Applicable	47%	47%	54%	54%
K	Number of Women In Need of family planning services served (LAPAS CODE - 2395)	61,905	69,607	62,500	62,500	65,000	53,000
S	Average cost of providing family planning services per person (LAPAS CODE - 11168)	\$ 165.00	\$ 163.00	\$ 167.00	\$ 167.00	\$ 158.00	\$ 265.00

1. The percentage of clients returning for follow-up Family Planning visits is composed of the number of follow up visits (medical and nurse revisits) divided by the total number of actual visits.
2. The Number of women in need of publicly funded FP serviced and the Average cost of providing FP services per person represent unduplicated counts. The performance indicator name has been modified. The number of Women In Need of family planning services served is the statewide, unduplicated direct count of patients seen in family planning clinics.
3. The projected increase in the number of women served is based on the anticipated increase of clients due to the projected and continuing success of the Family Planning Waiver. The average cost of providing family planning services is derived by adding our Federal funding plus Medicaid revenue, then dividing that by the total number of clients.

9. (KEY) Through the Laboratory activity, to 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, 2016.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing access to and provision of primary and preventive health care services to women, infants, and children.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of lab tests/ specimens tested (LAPAS CODE - 17387)	Not Applicable	287,644	300,000	300,000	300,000	275,000
S	Percentage of bioterrorism lab tests completed within 72 hours (LAPAS CODE - 15423)	100%	100%	100%	100%	100%	100%
<p>1. The number of lab tests/specimens tested is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered and tested by the State Public Health Lab. This indicator does not have a performance standard because was previously collected as a general indicator and these indicators do not have performance standards. This data is collected from the OPH Laboratory database Star LIMS. The percentage of bioterrorism lab tests completed within 72 hours is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered to the State Public Health Lab for confirmatory testing. This includes all confirmatory testing completed within 72 hours of receipt.</p>							

10. (KEY) Through the Bureau of Primary Care and Rural Health, provide technical assistance to communities, Federally Qualified Health Centers, physician practices, rural health clinics and small rural hospitals in order to improve the health status of Louisiana residents in rural and underserved areas each year through June 30, 2016.

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of state partners, programs, and agencies that utilize the Behavioral Risk Factor Surveillance System survey results (LAPAS CODE - 24269)	Not Applicable	Not Applicable	13	13	13	13
K	Number of emergency healthcare management training classes provided to critical access hospital staff (LAPAS CODE - 24270)	Not Applicable	Not Applicable	18	18	18	18
K	Number of healthcare providers receiving practice management technical assistance (LAPAS CODE - 24271)	Not Applicable	Not Applicable	200	200	200	300
K	Number of parishes and/or areas analyzed and designated as Health Professional Shortage Areas by the Federal government (LAPAS CODE - 12218)	578	578	478	478	478	551
S	Percentage of school districts reporting implementation of 100% tobacco-free school policies (LAPAS CODE - 24272)	Not Applicable	Not Applicable	36%	36%	36%	58%

1. The Number of parishes analyzed and/or areas analyzed and designated as Health Professional Shortage Areas by the Federal government was formerly a general indicator; therefore it did not have a performance standard value for FY 2009-10.

11. (KEY)Through the Grants Administration activity, to promote efficient use of agency resources in the administration and monitoring of the agency's grants while ensuring access to primary and preventive health services in underserved communities each year through June 30, 2016.

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of National Health Services Corp providers practicing in Louisiana (LAPAS CODE - 12219)	Not Applicable	94	100	100	100	112
S	Number of new and existing health care practitioners recruited to work in rural and underserved areas (LAPAS CODE - 8004)	43	60	43	43	43	49
1. The Number of National Health Services Corp. providers practicing in Louisiana was formerly a general indicator.							



326_3000 — Environmental Health Services

Program Authorization: R.S. 40:1, et seq., R.S. 4- 6, R.S. 8- 9 et seq., 1141-48,2701-19, 2817 et. Seq; Commercial Body Art Regulation Act (Act 393 of 1999) R.S. 40:2831 - 40:2834.

Program Description

The mission of the Environmental Health Services Program is to provide for inspection and correction of conditions which may cause disease to Louisiana citizens or those who buy goods produced in Louisiana; To provide for on-site evaluation of all qualified labs for the purpose of certification under the State and Federal regulations in the specialties of water, milk and dairy products and/or seafood testing.

The goal of Environmental Health Services is to promote a reduction in infectious and chronic disease morbidity and mortality and a reduction in communicable/infectious disease through the promulgation, implementation and enforcement of the State Sanitary Code.

The Environmental Health Services Program includes the following activities: Sanitarian Services, Public Health Engineering, and Environmental Epidemiology and Toxicology.

The Sanitarian Services activity consists of several programs: the Food and Drug Control Unit, Seafood Sanitation, Infectious Waste, Onsite Wastewater Program, Retail Food Program, Molluscan Shellfish, Milk and Dairy, and Building and Premises.

- The Food and Drug Control 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.
- Seafood Sanitation houses the Commercial Seafood program that issues 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 processing plants. The program also has a Federal contract with the U.S. FDA to inspect food manufacturing/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 licensure of sewage haulers; the training of sanitarians; inspections of new and existing onsite wastewater systems; the monitoring of an ongoing perpetual maintenance program throughout the state.



- 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.
- Molluscan Shellfish reduces food borne illnesses from Molluscan Shellfish by assuring producers' compliance to guidelines set by the National Shellfish Sanitation Program.
- Milk and Dairy monitors milk production and assures compliance of milk plants and dairy farms to FDA regulations, thereby assuring sanitation 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 Public Health Engineering activity consists of three programs: Safe Drinking Water, Community Sewerage, and Operator Certification.

- Safe Drinking Water prevents the spread of water-borne illnesses and assures the availability of safe drinking water by: testing and monitoring water quality; providing technical assistance for the design, construction, and operation of public water supplies; training operators of water supply systems.
- Community Sewerage prevents the spread of wastewater-borne diseases, and assures the sanitation of drinking and recreational waters by permitting, monitoring, and regulating sewerage treatment and disposal of community (>25 people served) sewerage systems. The aforementioned activities are conducted for non-community (<25 people served) sewerage systems. With regard to private sewerage systems, again the same activities for Community Sewerage are conducted along with the issuance of permits for private sewerage systems, and by monitoring and regulating their design, construction, and operation.
- Operator Certification assures the quality of water and wastewater systems by training, educating, and licensing their operators.

Since 1980, the Section of Environmental Epidemiology and Toxicology (SEET) has addressed morbidity and mortality associated with environmental chemicals. In recent years, there has been an increase in public awareness of the immediate and long-term health effects related to chemicals in the environment and, as a result, a greater demand for SEET to investigate these effects. SEET responds to these requests by identifying chemicals in the environment which are likely to cause adverse health effects, evaluating the extent of human exposure to these chemicals and the adverse health effects caused by them, making recommendations for the prevention and reduction of exposure to hazardous chemicals, and promoting a better public understanding of the health effects of chemicals in the environment. Components of the SEET Program include pesticide surveillance, fish tissue data reviews, public health assessments, disease cluster investigations, indoor air quality consultations, hazard materials and emergency response planning, and GIS activities.

Environmental Health Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,887,765	\$ 12,993,545	\$ 12,993,545	\$ 15,083,149	\$ 14,145,662	\$ 1,152,117
State General Fund by:						
Total Interagency Transfers	481,531	101,808	101,808	138,411	727,957	626,149
Fees and Self-generated Revenues	9,717,204	10,291,135	10,291,135	11,389,303	11,822,515	1,531,380
Statutory Dedications	95,950	95,950	95,950	55,292	664,016	568,066
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,950,219	5,090,652	5,090,652	5,493,314	5,841,657	751,005
Total Means of Financing	\$ 30,132,669	\$ 28,573,090	\$ 28,573,090	\$ 32,159,469	\$ 33,201,807	\$ 4,628,717
Expenditures & Request:						
Personal Services	\$ 26,154,390	\$ 23,976,770	\$ 23,976,770	\$ 28,275,332	\$ 27,990,154	\$ 4,013,384
Total Operating Expenses	1,502,917	1,377,028	1,597,349	1,053,890	1,824,148	226,799
Total Professional Services	278,275	561,378	561,378	567,553	581,378	20,000
Total Other Charges	2,172,867	2,527,918	2,307,597	2,240,856	2,391,551	83,954
Total Acq & Major Repairs	24,220	129,996	129,996	21,838	414,576	284,580
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,132,669	\$ 28,573,090	\$ 28,573,090	\$ 32,159,469	\$ 33,201,807	\$ 4,628,717
Authorized Full-Time Equivalents:						
Classified	372	365	365	365	366	1
Unclassified	1	1	1	1	0	(1)
Total FTEs	373	366	366	366	366	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers consist of funds from the Office of Management and Finance for laboratory tests performed on surface waters; the Department of Transportation and Development for the testing of water systems at various rest areas; the Department of Culture, Recreation, and Tourism for testing of water systems in state parks; and funds from the Department of Agriculture and Forestry to study health related pesticide incidents. Fees and Self-generated Revenues are derived as follows: Inspections of Commercial Seafood Outlets, Food and Drug Product monitoring, Milk and Dairy Inspections, Public Water System Operator Certifications, Retail Food Outlet Inspections, Sewerage Permits, Oysters Harvesters' Licenses, Infectious Waste Haulers' Licenses, and Private Water Well Inspections. A portion of local funds generated by parish mileage or contributions for parish health units is also utilized in the program. Federal



funds include a cooperative agreement with the federal government for certain food and product inspections; a grant from the Environmental Protection Agency (EPA) for beach monitoring; a Department of Health and Human Services (DHHS) grant for environmental epidemiology and toxicology; a DHHS grant for hazardous substances; and a Centers for Disease Control and Prevention grant for lead toxicity. Statutory Dedications are from the Oyster Sanitation Fund (R.S. 40:5.10). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Environmental Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 95,950	\$ 95,950	\$ 95,950	\$ 55,292	\$ 55,292	\$ (40,658)
Overcollections Fund	0	0	0	0	608,724	608,724

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,993,545	\$ 28,573,090	366	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
442,165	762,353	0	State Employee Retirement Rate Adjustment
86,029	164,503	0	Group Insurance for Active Employees
950,888	2,137,109	0	Salary Base Adjustment
(132,203)	(387,067)	0	Attrition Adjustment
189,541	415,428	0	Acquisitions & Major Repairs
(67,500)	(108,158)	0	Non-Recurring Acquisitions & Major Repairs
(16,629)	(28,670)	0	Administrative Law Judges
0	1,049,525	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(25,000)	0	Reduces excess budget authority.
(300,174)	0	0	Maximization of other Means of Finance Adjustment - State general Fund, IAT, and Fees and Self Generated expenditures are being shifted to Federal Funds in the Environmental Health Services Program due to additional Federal grant funds being available.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	648,694	0	Annualize funding recieved from the Louisiana Department of Wildlife and Fisheries from the Seafood Safety Testing Program Fund for implementation of the Louisiana Seafood Safety Response and Quality Certification Plan related to the Deepwater Horizon Oil Spill.
\$ 14,145,662	\$ 33,201,807	366	Recommended FY 2011-2012
\$ 0	\$ 608,724	0	Less Supplementary Recommendation
\$ 14,145,662	\$ 32,593,083	366	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	608,724	0	27th Pay Period
\$ 0	\$ 608,724	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 14,145,662	\$ 33,201,807	366	Grand Total Recommended

Professional Services

Amount	Description
\$24,443	Engineering & Architectural services for area wide optimization program, streamline accounting and project management
\$40,440	Legal services for public water system loans
\$496,495	Other professional services for Plumbing variance and appeals, Training, Facility Inspections, Coordination of pesticide-related health complaint Investigation Services etc.
\$20,000	Medical Toxicology Services for Environmental Epidemiology and Toxicology.
\$581,378	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$425,459	Molluscan Shellfish program technical support; Oyster Water analysis, beach monitoring, GIS mapping and field surveys, beach monitoring programs at Fountainbleau State Park, Grand Isle State Park and Grand Isle Beach
\$50,550	Development of marketing materials to promote the Safe Drinking Water Revolving Loan Fund
\$476,009	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$47,517	Legislative Auditor Fees
\$47,928	Office of Computing Services
\$315	Division of Administrative Law



Other Charges (Continued)

Amount	Description
\$9,478	Louisiana Office of State Printing for print revisions to the State Sanitary Code; brochures for the Safe Drinking Water Program; Permit Unit forms; Oyster Vessel Inspection Sheets; printing of Commercial Body Art and Tanning Permits
\$287,914	Risk Management Premiums
\$1,196,405	Rental of state owned buildings
\$68,849	Office of Telecommunications Management
\$148,026	Department of Natural Resources
\$2,022	Prison Enterprises manufacture of beach advisory signs
\$30,330	Department of Health and Hospital Office of Information Technology
\$8,088	Louisiana State Police
\$68,670	LSU Coastal Studies Institute to prepare updated digital imagery for Louisiana Coastal Area.
\$1,915,542	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,391,551	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$414,576	Funding for replacement and repairs of obsolete, inoperable, or damaged equipment.
\$414,576	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (SUPPORTING) Through the Environmental Epidemiology and Toxicology activity, to 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 a better public understanding of the health effects of chemicals in the environment each year through June 30, 2016.**

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of indoor air quality phone consults (LAPAS CODE - 24196)	Not Applicable	Not Applicable	775	775	775	600
S	Number of health consults and technical assists (LAPAS CODE - 24198)	Not Applicable	Not Applicable	24	24	24	2,000
S	Number of emergency reports screened (LAPAS CODE - 24199)	Not Applicable	Not Applicable	10,000	10,000	10,000	10,000

1. The number of Indoor Air Quality phone consults that result in public health information is a direct count of the Louisiana residents that call the Indoor Air Quality hotline. Water body assessments are completed when fish tissue data is received from the LA Department of Environmental Quality. A risk assessment is conducted to determine if an advisory is warranted and re-sampling recommendations are provided for each waterbody. Health consults and technical assists are assessment tools for evaluating individual exposures or hazardous waste site-related exposure. Reports include recommendations for reducing exposure. This number is derived from the total number of emergency reports received and screened from the Louisiana State Police, the National Response Center, the Poison Control Center, and other sources, and require some follow up action. This number is derived from the total number of emergency reports received and screened from the Louisiana State Police, the National Response Center, the Poison Control Center, and other sources, and require some follow up action.

2. A reduction in funding for Louisiana's Mercury Program has resulted in a reduction of the number of waterbodies being sampled for mercury. The Section of Environmental Epidemiology and Toxicology relies on sampling data from LDEQ in order to complete assessments.

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of fishing/swimming advisories (LAPAS CODE - 11527)	50	50	50	57	57
Percentage of OPH risk analysis completed in areas under consideration for fish advisories (LAPAS CODE - 11529)	100%	100%	100%	100%	100%
Number of environmental exposure investigations (LAPAS CODE - 13747)	4,442	2,025	2,899	3,432	8,849

2. (KEY) Through the Sanitarion Services activity, to protect public health through preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2016.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Yearly mortality count attributed to unsafe water, food, and sewage (LAPAS CODE - 24201)	Not Applicable	Not Applicable	3	3	3	3
K	Percentage of permitted facilities in compliance quarterly due to inspections (LAPAS CODE - 24202)	Not Applicable	Not Applicable	90%	90%	90%	90%
S	Percentage of required samples in compliance (LAPAS CODE - 24203)	Not Applicable	Not Applicable	90%	90%	95%	95%
S	Percentage of sewerage systems properly installed (LAPAS CODE - 24204)	Not Applicable	Not Applicable	90%	90%	90%	90%
S	Number of plans reviewed (LAPAS CODE - 24205)	Not Applicable	Not Applicable	18,500	18,500	17,500	16,000

1. Permitted facilities consist of those in the following programs: Commercial Seafood, Food and Drug Unit, Buildings and Premises, Retail Food and Milk and Dairy. Percentage is determined by the number of reinspections divided by the number of inspections performed per quarter. Yearly Mortality count attributed to unsafe water, food and sewage is determined on a yearly basis as confirmed through the State Health Epidemiology Department. Public health epidemiologist track causes of death within the state. Percentage of facilities returned to compliance within 30 days after an emergency event is calculated by dividing the number of facilities not in compliance after 30 days by the universe of facilities in the state. Number of plans reviewed is determined by the number of plans reviewed in the following programs: Commercial Seafood, Food and Drug, Onsite Wastewater, Buildings and Premises, Retail Food and Milk and Dairy.

2. The Percentage of required samples in compliance increase reflects a more accurate estimate.

3. The decrease in the Number of plans reviewed is attributed to the economy and current numbers documented for plans reviews.

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of samples taken (LAPAS CODE - 24206)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	36,400
Percentage of required samples in compliance (LAPAS CODE - 24207)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	98%
Number of new sewage systems installed (LAPAS CODE - 24208)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11,250
Number of existing sewage systems inspections (LAPAS CODE - 24209)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14,525
Number of sewage system applications taken (LAPAS CODE - 24210)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14,080



Environmental Health Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of food, water, sewage-borne illnesses reported (LAPAS CODE - 24211)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1
Percentage of establishments/facilities in compliance (LAPAS CODE - 11886)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%
Number of inspections of permitted establishments/facilities (LAPAS CODE - 2485)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	106,000
Food related complaints received from the public (LAPAS CODE - 11215)	1,492	1,787	1,736	1,830	1,718

3. (KEY) Through the Public Health Engineering activity, to provide a regulatory framework which will assure that the public is not exposed to contaminated drinking water, or to raw sewage contact or inhalation, which can cause mass illness or deaths each year through June 30, 2016.

Children's Budget Link: This objective is linked to the Health Objective: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance (LAPAS CODE - 2497)	96%	99%	Not Applicable	Not Applicable	99%	95%
S	Percentage of public water systems meeting chemical MCL compliance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	99%	95%
S	Number of plans reviewed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,300	1,000

1. The percentage of public water systems meeting bacteriological MCL compliance is calculated based on the number of public water systems that receive a bacteriological related violation during the quarter compared to the total number of public water systems. The percentage of public water systems meeting chemical MCL compliance is calculated based on the number of public water systems that are in exceedance of a chemicals maximum contaminant level (MCL) during the quarter compared to the total number of public water systems. The total number of engineering plans and specifications for public water systems, community sewage systems, State Owned Buildings, Public Swimming Pools, Schools, Funeral Homes, and Jails reviewed for compliance with the state sanitary code during the quarter.



Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of Surface Water Public Water Systems monitored annually for chemical compliance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%
Percentage of required onsite evaluations (sanitary surveys) conducted for public water systems (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%
Total number of CEU hours received by certified public water and community sewage operators from DHH approved training courses (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	82,275
Number of Louisiana public water systems inspections/surveys (LAPAS CODE - 11222)	541	473	492	534	1,056
Number of public water systems in Louisiana (LAPAS CODE - 11225)	1,520	1,519	1,501	1,449	1,422

4. (SUPPORTING) Through the Center for Environmental Health Services State Drinking Water Revolving Loan Fund, will Optimize the Environmental Protection Agency State Revolving Fund Capitalization Grant dollars available for assistance to drinking water initiatives and to evaluate the State's needs and allocate loan funds (through Agency 861) and other assistance for public health protection, to use funds efficiently and maintain fund's corpus for future public water systems loans each year through June 30, 2016.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of Louisiana public water systems provided financial and technical assistance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	300	300
<p>1. This is a new indicator added during the 2010 Strategic Planning process. The indicator is simply a count of the number of public water systems assisted.</p> <p>2. This is a new indicator; therefore it does not have an existing performance standard value.</p>							

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of low-interest loans made (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	59
The is a new General Performance Indicator added during the 2010 Strategic Planning process. The actual is simply a direct count.					
Number of public water systems provided technical assistance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	140
Number of water systems provided capacity development technical assistance (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80



09-330 — Office of Behavioral Health



Agency Description

The mission of the Office of Behavioral Health is to promote recovery and resiliency through services and supports in the community that are preventive, accessible, comprehensive and dynamic.

The goals of the Office of Behavioral Health are:

- I. Develop and maintain an integrated organizational infrastructure that reflects the expertise needed with the Office of Behavioral Health, using a functional team approach.
- II. Ensure the accountability, effectiveness and efficiency of Behavioral Health delivery by establishing and maintaining a monitoring system that includes performance measures and outcomes.
- III. To promote recovery and resiliency of Louisiana citizens with mental health and addictive disorders by providing an integrated and easily accessible client-centered system of care that is culturally sensitive and that utilizes community resources and social support systems in the least restrictive manner
- IV. Implement training and licensing standards to produce a competent, credentialed, and culturally sensitive workforce that uses empirically validated treatments to address mental health and/or addiction disorders, that works to reduce barriers to treatment, and that utilizes clinical outcome data to optimize client treatment across levels of care.
- V. Pursue new sources of funding and collaborate with other agencies and community partners to enhance existing resources.

The Office of Behavioral Health is responsible for the statewide management and operational support of a comprehensive array of mental health services and delivers an integrated system of community inpatient hospital programs; some are directly operated by the state and others are contracted with service providers. This integrated system of care includes mental health services, rehabilitation, education, employment, social and other support services. The system assures interagency collaboration appropriate for adults, adolescents and children and the multiple needs of those who have serious mental and emotional disorders.

The system of services encompasses all 64 Louisiana parishes and is organized into three geographic service areas: Area A (South Louisiana); Area B (North Louisiana); and Area C (Central Louisiana).

It includes 43 community mental health centers, seven psychiatric acute inpatient units, 16 satellite clinics, four intermediate/long-term inpatient care state psychiatric hospitals (including one forensic facility), as well as contracted services, such as mobile crisis services, case management, and other services provided through private and non-profit agencies. The Office maintains memorandum of agreements with Jefferson Parish Human Services Authority (see 09-300), Florida Parishes Human Services Authority (see 09-301), the Capital Area Human Services District (see 09-302), the Metropolitan Human Services District (see 09-304), and the South Central Louisiana Human Services Authority (see 09-309) for mental health services within their respective parishes. All services are integrated within a statewide system of care.

The Office of Behavioral Health has five programs: Administration and Support, Behavioral Health Community, Hospital Based Treatment, Addictive Disorders Community, and Auxiliary.

Office of Behavioral Health Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 110,187,482	\$ 218,385,887	\$ 218,385,887	\$ 220,325,339	\$ 177,858,440	\$ (40,527,447)
State General Fund by:						
Total Interagency Transfers	197,582,777	94,336,423	94,336,423	93,058,958	87,776,933	(6,559,490)
Fees and Self-generated Revenues	4,468,795	4,825,152	13,079,106	5,166,211	7,030,456	(6,048,650)
Statutory Dedications	5,469,351	5,548,180	5,548,180	5,548,180	21,455,458	15,907,278
Interim Emergency Board	280,500	0	250,667	0	0	(250,667)
Federal Funds	61,665,769	46,245,974	46,245,974	43,299,723	44,688,974	(1,557,000)
Total Means of Financing	\$ 379,654,674	\$ 369,341,616	\$ 377,846,237	\$ 367,398,411	\$ 338,810,261	\$ (39,035,976)
Expenditures & Request:						
Administration and Support	\$ 8,238,218	\$ 10,201,638	\$ 10,201,638	\$ 10,385,418	\$ 20,238,572	\$ 10,036,934
Behavioral Health Community	27,012,029	111,664,586	119,918,540	111,486,370	141,731,635	21,813,095
Hospital Based Treatment	248,827,390	163,946,984	163,946,984	166,675,536	176,619,054	12,672,070
Addictive Disorders Community	95,574,719	83,307,408	83,558,075	78,630,087	0	(83,558,075)
Auxiliary Account	2,318	221,000	221,000	221,000	221,000	0
Total Expenditures & Request	\$ 379,654,674	\$ 369,341,616	\$ 377,846,237	\$ 367,398,411	\$ 338,810,261	\$ (39,035,976)
Authorized Full-Time Equivalents:						
Classified	2,894	2,570	2,570	2,570	2,364	(206)
Unclassified	485	92	92	92	49	(43)
Total FTEs	3,379	2,662	2,662	2,662	2,413	(249)



330_1000 — Administration and Support

Program Authorization: R.S. 36:258 C; R.S. 28:1-723

Program Description

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management to accomplish the essential goals of the statewide service system, integrated across the state.

The goal of the Administration and Support Program are to:

- I. To provide efficient and effective direction (policy development and planning, management information system, clinical and programmatic development, and financial and human resource management) to the programs and services provided by the Office of Behavioral Health.
- II. To use data-based decision-making to create an effective and efficient seamless system of care for the treatment and prevention of behavioral health disorders..

The Administration and Support Program consists of administrative services, fiscal management, workforce development, the support activities of human resources, information technology, clinical operations, policy/planning and quality management.

Administration and Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,200,431	\$ 8,169,860	\$ 8,169,860	\$ 8,353,640	\$ 7,434,234	\$ (735,626)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	79,555	77,735	77,735	77,735	10,850,295	10,772,560
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,958,232	1,954,043	1,954,043	1,954,043	1,954,043	0
Total Means of Financing	\$ 8,238,218	\$ 10,201,638	\$ 10,201,638	\$ 10,385,418	\$ 20,238,572	\$ 10,036,934
Expenditures & Request:						
Personal Services	\$ 6,330,720	\$ 7,250,707	\$ 7,250,707	\$ 7,245,996	\$ 6,867,457	\$ (383,250)
Total Operating Expenses	182,192	364,755	364,755	368,768	362,073	(2,682)
Total Professional Services	48,285	419,840	419,840	424,458	419,830	(10)



Administration and Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Other Charges	1,677,021	2,145,436	2,145,436	2,346,196	12,549,212	10,403,776
Total Acq&MajorRepairs	0	20,900	20,900	0	40,000	19,100
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,238,218	\$ 10,201,638	\$ 10,201,638	\$ 10,385,418	\$ 20,238,572	\$ 10,036,934

Authorized Full-Time Equivalents:

Classified	47	44	44	44	42	(2)
Unclassified	12	12	12	12	3	(9)
Total FTEs	59	56	56	56	45	(11)

Source of Funding

The Administration and Support Program is funded with State General Fund, and Federal Funds. Federal funds are derived from a Data Infrastructure Grant from The Center for Mental Health Services, and the Olmstead grant from the Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services. The Statutory Dedication listed is from the Tobacco Tax Health Care Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 79,555	\$ 77,735	\$ 77,735	\$ 77,735	\$ 77,735	\$ 0
Overcollections Fund	0	0	0	0	10,772,560	10,772,560

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,169,860	\$ 10,201,638	56	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
90,275	90,275	0	State Employee Retirement Rate Adjustment
16,848	16,848	0	Group Insurance for Active Employees
101,250	101,250	0	Group Insurance for Retirees
(14,484)	(14,484)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(51,148)	(51,148)	0	Attrition Adjustment
40,000	40,000	0	Acquisitions & Major Repairs
(20,900)	(20,900)	0	Non-Recurring Acquisitions & Major Repairs
(159,230)	(159,230)	0	Risk Management
(63,628)	(63,628)	0	Rent in State-Owned Buildings
308,708	308,708	0	Maintenance in State-Owned Buildings
30,989	30,989	0	Capitol Police
(2,448)	(2,448)	0	UPS Fees
(1,628)	(1,628)	0	CPTP Fees
(5,426)	(5,426)	0	Office of Computing Services Fees
0	236,131	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(200,000)	(200,000)	0	Reduction to professional services contracts.
0	10,536,429	0	Provides funding for start up costs and Medicaid match dollars for the Coordinated System of Care for both youth and adults. These are not new funds but rather a shift from other programs within Behavioral Health programs to coordinate this system of care. Funding will include training costs, funding for coordinating council and match dollars to assure sufficient Medicaid match to fund State Managing Organization and new coordinated array of services.
(804,804)	(804,804)	(11)	Reduction due to the integration of the administrative functions in the newly created Office of Behavioral Health
\$ 7,434,234	\$ 20,238,572	45	Recommended FY 2011-2012
\$ 0	\$ 10,772,560	0	Less Supplementary Recommendation
\$ 7,434,234	\$ 9,466,012	45	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	236,131	0	27th Pay Period
0	10,536,429	0	Provides funding for start up costs and Medicaid match dollars for the Coordinated System of Care for both youth and adults. These are not new funds but rather a shift from other programs within Behavioral Health programs to coordinate this system of care. Funding will include training costs, funding for coordinating council and match dollars to assure sufficient Medicaid match to fund State Managing Organization and new coordinated array of services.
\$ 0	\$ 10,772,560	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 7,434,234	\$ 20,238,572	45	Grand Total Recommended



Professional Services

Amount	Description
\$419,830	Provides technical assistance/consultation to OMH managers and field staff regarding planning and implementation of research and evaluation projects or statistical analyses
\$419,830	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$355,408	OMH Information system to support intranet
\$161,239	Louisiana Mental Health Data Infrastructure grant
\$10,578,526	Coordinated System of Care
\$11,095,173	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$155,560	Payments to the Division of Administration for Uniform Payroll Services
\$56,075	Payments to the Division of Administration - Comprehensive Public Training Program
\$336,397	Payments to the Division of Administration - Office of Risk Management
\$489,951	Payments to the Department of Civil Service
\$30,989	Payments to Capitol Police
\$163,793	Payments to the Office of Computing Services
\$130,187	Payments to the Office of Telecommunications for fees
\$91,087	Rentals
\$1,454,039	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,549,212	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$40,000	Acquisitions and Major Repairs for FY2011-2012. These funds will be used to replace computers and a network printer.

Performance Information

- (KEY) By June 30, 2012, through the Administration and Support activity, the Office of Behavioral Health will ensure care and support for those who are impacted by behavioral health challenges by achieving 80% of key performance indicators of the operational plan.**

Children's Budget Link: Child/adolescent services are linked via the budget to the goals of the Children's Cabinet.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of key indicators met or exceeded by agency (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	80%	80%
S	Annual percentage of adults reporting satisfaction with the quality of their community mental health services (LAPAS CODE - 24275)	Not Available	Not Available	Not Available	80%	92%	92%
K	Percentage of licensed facilities operating as behavioral health service sites (LAPAS CODE - 24274)	Not Available	Not Available	Not Available	30%	30%	30%
S	Percentage of permanent employees who comply with training requirements of the National Incident Management System (NIMS) (LAPAS CODE - 24277)	Not Available	Not Available	Not Available	90%	90%	90%
S	Overall percentage of positive responses on the addictive disorders client satisfaction questionnaire (LAPAS CODE - 24276)	Not Available	Not Available	Not Available	80%	80%	80%



330_2000 — Behavioral Health Community

Program Authorization: R.S. 36:258 C; R.S. 28:1-723

Program Description

The mission of the Community Mental Health Program is to provide a comprehensive, integrated, evidence based program and support services enabling persons to function at their best possible level promoting recovery.

The goals of the Community Mental Health program are as follows:

- I. Integrating community based mental health and addictive disorders services
- II. Reorganize service delivery in line with the comprehensive system of care
- III. Set standards for the delivery and measurement of care
- IV. Enhance workforce clinical competencies
- V. Increasing accountability for the services and care provided to the people of Louisiana

The community mental health activities include: clinics, contracted community based services; community based prevention services, and coordinated system of care.

Behavioral Health Community Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,979,003	\$ 83,498,182	\$ 83,498,182	\$ 84,884,741	\$ 69,789,778	\$ (13,708,404)
State General Fund by:						
Total Interagency Transfers	7,632,575	17,006,455	17,006,455	15,520,369	17,660,184	653,729
Fees and Self-generated Revenues	76,597	3,077,140	11,331,094	3,558,199	5,595,083	(5,736,011)
Statutory Dedications	0	0	0	0	7,932,399	7,932,399
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,323,854	8,082,809	8,082,809	7,523,061	40,754,191	32,671,382
Total Means of Financing	\$ 27,012,029	\$ 111,664,586	\$ 119,918,540	\$ 111,486,370	\$ 141,731,635	\$ 21,813,095
Expenditures & Request:						
Personal Services	\$ 9,725,334	\$ 39,952,097	\$ 36,283,300	\$ 35,943,735	\$ 43,474,039	\$ 7,190,739
Total Operating Expenses	627,155	9,207,124	6,249,746	6,314,739	8,059,256	1,809,510
Total Professional Services	390,447	4,439,494	3,584,346	3,653,688	4,227,378	643,032
Total Other Charges	16,269,093	57,579,550	73,388,827	65,574,208	84,799,622	11,410,795



Behavioral Health Community Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	486,321	412,321	0	1,171,340	759,019
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,012,029	\$ 111,664,586	\$ 119,918,540	\$ 111,486,370	\$ 141,731,635	\$ 21,813,095
Authorized Full-Time Equivalents:						
Classified	58	451	451	451	492	41
Unclassified	0	0	0	0	27	27
Total FTEs	58	451	451	451	519	68

Source of Funding

The Behavioral Health Community Program is funded with State General Fund, Interagency Transfers, and Federal Funds. Interagency Transfers are received from (1) Department of Children and Family Services for Temporary Assistance for Needy Families (TANF) - Early Childhood Supports and Services (ECSS); and (2) Office of Public Health for bioterrorism preparedness. Federal Funds are received from the Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services for the following grants: (1) Community Mental Health Services (CMHS) Block, (2) Project Assistance for Transition from Homelessness (PATH), and (3) the Louisiana Partnership for Youth Suicide Prevention grant. The Statutory Dedications listed are from the Tobacco Tax Health Care Fund and Compulsive & Problem Gaming Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Behavioral Health Community Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,138,932	\$ 3,138,932
Compulsive & Problem Gaming Fund	0	0	0	0	2,903,560	2,903,560
Overcollections Fund	0	0	0	0	1,889,907	1,889,907



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,253,954	0	Mid-Year Adjustments (BA-7s):
\$ 83,498,182	\$ 119,918,540	451	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
1,008,068	1,008,068	0	State Employee Retirement Rate Adjustment
152,734	148,182	0	Group Insurance for Active Employees
(4,990)	(9,172)	0	Group Insurance for Retirees
(485,339)	(485,339)	0	Group Insurance Base Adjustment
1,693,253	1,848,932	0	Salary Base Adjustment
(549,868)	(549,868)	0	Attrition Adjustment
861,480	861,480	0	Acquisitions & Major Repairs
(412,321)	(412,321)	0	Non-Recurring Acquisitions & Major Repairs
0	1,946,824	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(489,800)	0	Non Recurs funding for the Louisiana Youth Enhanced Services (LaYES) grant. This grant expired September 19, 2010.
0	(350,000)	0	Non Recurs funding from the Office of Youth Development for respite services. The memorandum of understanding was terminated June 30, 2010.
0	(69,948)	0	Non Recurs funding from the Person Centered Planning Implementation grant. This grant expired September 29, 2010.
0	(8,908,981)	0	Non Recurs funding from HB1 for behavioral health assessments, training and services related to the Deepwater Horizon event.
(16,311,640)	(18,362,408)	0	Transfers funding from the Office of Behavioral Health to the Human Service Areas for expenditures related to mental health and addictive disorder services.
(1,589,549)	0	0	Means of financing swap to increase Fees and Self-Generated Revenues for the anticipated increase in fees collected from the LSU University Medical Center Acute Unit and W.O. Moss Acute Unit.
0	(3,055,992)	0	Reduces budget authority from Interagency Transfers due to the expiration of the Community Mental Health Block Grants and a reduction to Federal Funds do the expiration of the PATH (Project in Assistance in Transistion from Homelessness) grant.
(5,215,362)	(5,215,362)	(77)	Savings as a result of efficiencies in regional office integration.
(6,908,441)	(6,908,441)	(10)	Merge community mental health pharmacies, consolidation of regional management, and efficiencies in central office integration.
2,653,200	2,653,200	0	Annualizes funding received in FY11 for the Assertive Community Teams, Intensive Case Management services, and the Therapeutic Residential Housing program. Funding in FY11 was for 9 months.
(1,359,820)	0	0	Means of finance substitution for Title 19 expenditures as it relates to Certified Public Expenditures (CPEs) received from Center of Medicaid and Medicare Services (CMS) for clients with addictive disorders.
(2,574,325)	(2,574,325)	0	Annualizes a BA-7 approved in December FY2011 that transfers \$2,574,325 from the Community Mental Health Program to the Hospital Based Treatment per the R.S. 39:73C(1) "Transfers of Allotments Up to 1%".
26,502,685	71,906,535	155	Combines the Mental Health Community program and the Addictive Disorders program to form the Behavioral Health Community program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(233,000)	(233,000)	0	Transfers funding to Medical Vendor Payments for the Screening Brief Intervention and Referral to Treatment (SBIRT) program.
(2,703,846)	(2,703,846)	0	Savings achieved as a result of the Low Income Needy Collaboration (LINC) initiative.
(4,578,952)	(4,578,952)	0	Transfers funding to Medical Vendor Payments for services related to the Coordinated System of Care (CSoC).
(3,652,371)	(3,652,371)	0	Transfers funding to Medical Vendor Administration for services related to the Coordinated System of Care (CSoC).
\$ 69,789,778	\$ 141,731,635	519	Recommended FY 2011-2012
\$ 0	\$ 1,889,907	0	Less Supplementary Recommendation
\$ 69,789,778	\$ 139,841,728	519	Base Executive Budget FY 2011-2012
			Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
0	1,889,907	0	27th Pay Period
\$ 0	\$ 1,889,907	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 69,789,778	\$ 141,731,635	519	Grand Total Recommended

Professional Services

Amount	Description
\$3,278,184	Includes medical physicians and psychiatrists contracts.
\$599,273	Provides components of support (training, market plan development, data analysis, management consultant) to develop systems of care that deliver effective comprehensive community mental health services for children and adolescents with serious emotional disturbances and their families.
\$25,656	Interpreting services for hearing impaired clients in compliance with Americans with Disabilities Act of 1990.
\$324,265	Other services contracts as needed to include dietitian, consultants, computer software specialists, speakers, etc.
\$4,227,378	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$18,590,388	Specialized Contracted Services - Services under this category are specific to mental health planning requirements or to special population needs



Other Charges (Continued)

Amount	Description
\$2,610,553	Early Childhood Supports and Services (TANF): A program designed to 1) Develop and implement model of infant mental health intervention that can be generalized across the state and 2) Identify and provide supports and services to young children ages 0-5 and their families who are at risk of developing cognitive, behavioral and relationship difficulties
\$108,303	Bioterrorism - which addresses system for a graded range of psychological interventions for adult and pediatric population impacted by biological, chemical, radiological, explosion terrorism incidents, or natural disasters
\$130,250	Louisiana Partnership for Youth Suicide Prevention - These funds help fund a project to reduce youth suicides and suicidal behavior in Louisiana, specifically in the hurricane impacted parishes
\$3,976,140	Mental Health of Greater New Orleans - Provides immediate relief to the continuing and growing mental health issues in the Greater New Orleans area. It has three major components: 1) Assertive Community Treatment, 2) Housing Services, and 3) a team of experts to serve as overseers to assure implementation of the programs plus coordinated management of all mental health resources into the Greater New Orleans area.
\$14,942,719	Inpatient treatment services provides a therapeutic environment for citizens diagnosed with substance abuse disorders (chemical dependency, addiction, etc.), who due to the severity of the disorder, cannot achieve recovery in a less restrictive environment; non-acute treatment for citizens suffering from alcohol and other addiction problems; and non-acute treatment to compulsive and problem gamblers.
\$1,692,832	Halfway House Services
\$87,277	Recovery Homes
\$810,529	Acute Care-Detox Services. Non-Medical Detox Services provides non-medical supervised support services to persons undergoing detoxification after a prolonged period of alcohol and/or drug abuse.
\$1,780,109	Community-based services include structured supportive living environment for both adult and adolescent males and females after completing a formalized primary care treatment program; treatment in a highly structured environment designed to treat substance abusers who have demonstrated a pattern of recidivism need for long term residential treatment; and the development of group homes for recovering substance abusers.
\$2,529,047	Outpatient treatment services provides an array of services to addictive and abusing individuals and their families at the community level that is least restrictive and less costly to access than formalized inpatient treatment services. These services are designed to bring the addictive process to remission and to support individual and family growth to sustain recovery. Standardized core services of this component include: counseling (for individuals, families, groups and couples), intensive day treatment, medical services, educational services, drug screens, case management, and aftercare services to both children/youth and adults statewide.
\$2,292,550	Prevention services provides the most cost effective approach for achieving success in the war against drugs, which is to lessen the demand for the substance. The aim of prevention contracts is to create a social environment in which substance abuse is unacceptable, focusing on those at highest risk, which includes youth in high crime and drug abuse areas, school dropouts and those experiencing difficulty in school, parents of those children, young adults and pregnant women.
\$7,058,962	Access to Recovery Grant- This grant is to promote an increase to recovery access to those individuals suffering with addictive disorders by offering a freedom of choice electronic vouchers system.
\$1,588,571	State Incentive Grant (SIG)- Funds from a federal grant that are used to optimize the application of state and federal substance funding streams and resources by enabling states to fill identified gaps with effective and promising community based prevention approaches targeted towards marijuana and other drug use by youth.
\$572,342	Gambling- According to R.S. 28:841, compulsive or problem gambling programs shall include provision for a twenty-four hour, toll-free telephone service, operated by persons with knowledge of programs and services available to assist persons suffering from compulsive or problem behavior. The funds are used for billboards posted throughout the State of Louisiana containing the toll-free number.
\$1,426,526	TANF/FITAP- These funds are used to provide substance abuse treatment to DSS clients who are TANF/FITAP eligible. These clients receive a variety of services such as outpatient, inpatient, detox, community-based, residential treatment. These funds are also used to provide special services for women and their children.
\$60,197,098	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,982,442	Transfers of funds to the Human Service Areas for mental health related services.
\$456,539	Insurance, rental, printing and postage
\$465,979	Telephone and Miscellaneous administrative costs
\$322,487	Office of Risk Management (ORM)
\$4,418,308	Metropolitan Human Services District



Other Charges (Continued)

Amount	Description
\$5,214,484	Capital Area Human Services District
\$4,410,447	Florida Parishes Human Services Authority
\$1,666,421	Jefferson Parish Human Services Authority
\$156,000	Department of Revenue - Perform alcohol and tobacco compliance checks
\$4,233,657	South Central Louisiana Human Services District - Initial startup funding
\$5,000	Northwest Development Center
\$41,760	Central Louisiana Hospital
\$229,000	Office of Telecommunication
\$24,602,524	SUB-TOTAL INTERAGENCY TRANSFERS
\$84,799,622	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,171,340	Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- (KEY) By June 30, 2012, through the Mental Health Community activity, the Office of Behavioral Health will increase the ratio of community to hospital public funds and ensure that at least 50% of total mental health expenditures are allocated to community based services and increase community mental health penetration rate by ensuring that the utilization rate for the community will be at least 9.2 per 1,000 population.**

Children's Budget Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Annual percentage of total mental health agency expenditures allocated to community-based services (LAPAS CODE - 11354)	45%	37%	46%	46%	46%	32%
S	Community utilization rate per 1,000 population (LAPAS CODE - 24222)	10%	Not Available	13%	13%	9%	9%
S	Number of youth receiving infant mental health services (LAPAS CODE - 15392)	686	738	690	690	725	725

Behavioral Health Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of psychiatric acute units operated statewide (LAPAS CODE - 12220)	5	5	4	4	3
Number of Community Mental Health Centers operated statewide (LAPAS CODE - 12235)	40	40	40	40	45
Number of CMHC in OMH Regions.					
Number of state hospitals operated statewide (LAPAS CODE - 12238)	5	5	5	5	3
Number of adults served across the system of care (LAPAS CODE - 8090)	40,117	36,998	36,513	26,205	28,056
Number of children and adolescents served across the system of care (LAPAS CODE - 8091)	7,143	6,095	5,839	4,118	4,292
Total adults served in Community Mental Health Centers (Statewide) (LAPAS CODE - New)	17,803	15,094	13,775	14,915	16,256
Total children/adolescents served in Community Mental Health Centers (Statewide) (LAPAS CODE - New)	5,002	4,153	4,070	4,157	5,357



2. (KEY) By June 30, 2012, through the Addictive Disorders Community, increase or maintain the percentage of persons served who are abstinent from alcohol, drugs, and compulsive gambling by improving their employment and reducing the percentage of their arrests.

Children's Budget Link: These programs provide intensive outpatient treatment for adolescents in need of substance abuse treatment. They provide services to a client that last two or more hours per day for three or more days per week for a total of 9 hours per week. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resources Policies Beneficial to Women and Families Link: The Office of Behavioral Health enforces a statewide policy which provides priority admissions for pregnant females and women with dependent children, for both state and contract providers. This policy is included in all social contracts.

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children".

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap --Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Outpatient: Percentage of clients with arrest free status at the end of treatment (LAPAS CODE - 24236)	95%	Not Available	95%	95%	95%	90%
K	Outpatient: Percentage of clients who are abstinent at the end of treatment (LAPAS CODE - 24237)	50%	Not Available	50%	50%	50%	46%
K	Outpatient: Percentage of clients with employment/student status at the end of treatment (LAPAS CODE - 24238)	37%	Not Available	37%	37%	37%	37%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of clients in the Outpatient Services activity continue to the next level of care within 14 days of discharge (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	75%	75%
K	Outpatient: Percentage of individuals successfully completing the program (LAPAS CODE - 17377)	65%	76%	65%	65%	65%	76%
S	Outpatient: Readmission rate (LAPAS CODE - 8211)	18%	16%	18%	18%	16%	16%
K	Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 3008)	69%	80%	69%	69%	80%	80%

Behavioral Health Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total admissions: Outpatient (LAPAS CODE - 2976)	8,600	12,659	9,152	9,265	10,212
Total admissions: Outpatient Gambling (LAPAS CODE - 3003)	240	564	402	551	603
Percentage of positive responses on client satisfaction questionnaire: Outpatient (LAPAS CODE - 8210)	97%	95%	95%	97%	76%
Percentage of positive responses on client satisfaction questionnaire: Outpatient Gambling (LAPAS CODE - 11592)	99%	95%	100%	100%	80%
Number of individuals successfully completing the program: Outpatient (LAPAS CODE - 17378)	4,347	7,767	6,073	6,300	7,605
Number of individuals successfully completing the program: Outpatient Gambling (LAPAS CODE - 17379)	160	201	36	457	142



Behavioral Health Community General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Cost per service provided: Outpatient (LAPAS CODE - 11564)	\$ 34	\$ 37	\$ 38	\$ 38	\$ 38
Cost per service provided: Outpatient Gambling (LAPAS CODE - 3011)	\$ 10	\$ 11	\$ 11	\$ 87	\$ 87
Number of services provided: Outpatient (LAPAS CODE - 10386)	288,215	288,044	334,227	369,592	32,302
Number of services provided: Outpatient Gambling (LAPAS CODE - 3007)	25,458	48,340	56,572	8,531	12,979

3. (KEY) By June 30, 2012, through the 24-hour Residential Services, to increase or maintain the percentage of persons served who are abstinent from alcohol, drugs, and compulsive gambling, improve their employment, and reduce the percentage of their arrests.

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resources Policies Beneficial to Women and Families Link: The Office of Behavioral Health enforces a statewide policy which provides priority admissions for pregnant females and women with dependent children, for both state and contract providers. This policy is included in all social contracts.

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children".

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap --Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 17009)	38%	35%	Not Available	Not Available	35%	35%
<p>Length of service is linked directly to the clients response to treatment (American Society of Addiction and Medicine (ASAM): Patient Placement Criteria for the Treatment of Substance-related Disorders, Second Edition, ASAM PPC-2, 1996, p. 6). A study conducted using Outpatient and Intensive Outpatient clients in Illinois found that there is a minimum amount of time, ideally three months, that clients most spend in treatment in order to expect long-term positive outcomes. (The Effectiveness of Substance Abuse Treatment in Illinois: Results of the Illinois Statewide Treatment Outcome project, September 2001). This project was funded under the auspices of the Substance Abuse and Mental Health Services Administration - SAMHSA.</p>							
K	Percentage of clients who are abstinent at the end of treatment (LAPAS CODE - 24239)	65%	Not Available	65%	65%	65%	65%
K	Percentage of clients in the 24-hour Residential Services activity (Detox and Inpatient) who continue to the next level of care within 14 days of discharge (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	86%	86%
K	Percentage of successful completions (LAPAS CODE - 24240)	75%	Not Available	75%	75%	75%	95%
K	Social Detox-Percentage of individuals successfully completing the program (LAPAS CODE - 2918)	87%	94%	87%	87%	91%	95%
S	Average daily census (LAPAS CODE - 2912)	27	24	27	27	24	22
K	Medically Supported Detox: Percentage of individuals successfully completing the program (LAPAS CODE - 17313)	85%	75%	85%	85%	75%	85%
S	Medically Supported Detox: Average daily census (LAPAS CODE - 17314)	91	48	41	41	48	30
K	Primary Inpatient Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 17360)	85%	87%	85%	85%	85%	85%
S	Primary Inpatient Adult: Average daily census (LAPAS CODE - 2926)	219	314	219	219	314	252



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 17363)	77%	75%	77%	77%	77%	77%
S	Primary Inpatient Adolescent: Average daily census (LAPAS CODE - 2939)	87	87	87	87	87	87
K	Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 17370)	86%	94%	86%	86%	86%	86%
S	Inpatient Compulsive Gambling: Average daily census (LAPAS CODE - 8216)	13	11	13	13	11	12
K	Community-Based Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 2959)	75%	75%	75%	75%	75%	75%
S	Community-Based Adult: Average daily census (LAPAS CODE - 2952)	286	238	286	286	238	186
K	Community-Based Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 8208)	70%	80%	70%	70%	78%	75%
S	Community-Based Adolescent: Average daily census (LAPAS CODE - 2965)	18	14	18	18	14	14



Behavioral Health Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Utilization Percentage: Social Detox (LAPAS CODE - 17022)	95%	100%	88%	97%	96%
Utilization Percentage: Detoxification (Medically Supported) (LAPAS CODE - 17316)	53%	53%	78%	78%	80%
Utilization Percentage: Inpatient (Adult) (LAPAS CODE - 11815)	88%	85%	95%	94%	88%
Utilization Percentage: Inpatient (Adolescents) (LAPAS CODE - 11816)	90%	99%	92%	87%	92%
Utilization Percentage: Inpatient Gambling (LAPAS CODE - 8217)	71%	100%	88%	90%	81%
Utilization Percentage: Community-based (Adult) (LAPAS CODE - 11550)	98%	99%	115%	96%	99%
Utilization Percentage: Community-based (Adolescents) (LAPAS CODE - 11552)	73%	78%	84%	74%	100%
Total admissions: Social Detox (LAPAS CODE - 17240)	1,577	3,795	1,050	1,092	3,065
Total admissions: Medically Supported Detox (LAPAS CODE - 17357)	755	1,170	1,710	1,911	2,790
Total admissions: Inpatient Adult (LAPAS CODE - 2929)	2,680	3,842	3,362	3,605	4,223
Total admissions: Inpatient Adolescent (LAPAS CODE - 2942)	565	520	518	495	606
Total admissions: Inpatient Gambling (LAPAS CODE - 8218)	172	163	152	152	132
Total admissions: Community-based Adults (LAPAS CODE - 2955)	856	1,082	726	742	1,030
Total admissions: Community-based Adolescents (LAPAS CODE - 2968)	53	58	58	49	40
Number of beds: Social Detox (LAPAS CODE - 17241)	39	27	31	31	25
Number of beds: Medically Supported Detox (LAPAS CODE - 17358)	16	40	37	52	66
Number of beds: Inpatient (Adults) (LAPAS CODE - 11810)	215	215	230	315	355
Number of beds: Inpatient (Adolescents) (LAPAS CODE - 11811)	93	85	97	97	95
Number of beds: Inpatient Gambling (LAPAS CODE - 11669)	18	16	16	14	14
Number of beds: Community-based (Adults) (LAPAS CODE - 11545)	203	203	203	206	206
Number of beds: Community-based (Adolescents) (LAPAS CODE - 11541)	39	20	20	20	14
Percentage of positive responses on client satisfaction questionnaire: Detoxification (LAPAS CODE - 8198)	93%	99%	91%	78%	94%



Behavioral Health Community General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adult (LAPAS CODE - 17362)	98%	98%	98%	97%	87%
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adolescent (LAPAS CODE - 17365)	84%	83%	83%	89%	89%
Percentage of positive responses on client satisfaction questionnaire: Inpatient Gambling (LAPAS CODE - 11672)	100%	100%	100%	100%	94%
Percentage of positive responses on client satisfaction questionnaire: Community-based Adult (LAPAS CODE - 8204)	98%	98%	98%	98%	75%
Percentage of positive responses on client satisfaction questionnaire: Community-based Adolescents (LAPAS CODE - 8206)	100%	33%	75%	100%	80%
Average length of stay in days: Social Detox (LAPAS CODE - 17242)	9	7	10	10	12
Average length of stay in days: Medically Supported Detox (LAPAS CODE - 17359)	7	7	6	8	7
Average length of stay in days: Inpatient (Adults) (LAPAS CODE - 11812)	28	27	28	29	30
Average length of stay in days: Inpatient (Adolescents) (LAPAS CODE - 11813)	52	55	59	56	61
Average length of stay in days: Inpatient Gambling (LAPAS CODE - 8221)	27	29	28	29	31
Average length of stay in days: Community-based (Adult) (LAPAS CODE - 11547)	80	68	76	89	92
Average length of stay in days: Community-based (Adolescents) (LAPAS CODE - 11548)	96	98	104	112	125
Number of individuals successfully completing the program: Social Detox (LAPAS CODE - 17237)	1,254	3,347	896	962	650
Number of individuals successfully completing the program: Medically Supported Detox (LAPAS CODE - 17315)	563	1,012	1,438	1,480	2,086
Number of individuals successfully completing the program: Inpatient Adult (LAPAS CODE - 17361)	2,238	3,350	2,747	3,004	3,245
Number of individuals successfully completing the program: Inpatient Adolescent (LAPAS CODE - 17364)	392	363	348	329	432
Number of individuals successfully completing the program: Inpatient Gambling (LAPAS CODE - 17371)	136	128	135	138	110
Number of individuals successfully completing the program: Community-Based Adult (LAPAS CODE - 17375)	549	741	547	542	573
Number of individuals successfully completing the program: Community-Based Adolescents (LAPAS CODE - 17376)	37	39	41	35	39



Behavioral Health Community General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Cost per client day: Detoxification (Social) (LAPAS CODE - 10359)	\$ 35	\$ 35	\$ 37	\$ 38	\$ 38
Cost per client day: Detoxification (Medically Supported) (LAPAS CODE - 10361)	\$ 141	\$ 109	\$ 174	\$ 173	\$ 174
Cost per client day: Inpatient Adult (LAPAS CODE - 11807)	\$ 123	\$ 117	\$ 155	\$ 132	\$ 132
Cost per client day: Inpatient Adolescent (LAPAS CODE - 11808)	\$ 127	\$ 132	\$ 150	\$ 166	\$ 150
The increase from 2006-2007 to 2007-2008 is the result of higher costs for adolescent treatment.					
Cost per client day: Inpatient Gambling (LAPAS CODE - 8224)	\$ 85	\$ 85	\$ 90	\$ 90	\$ 90
Cost per client day: Community-based Adult (LAPAS CODE - 2961)	\$ 35	\$ 50	\$ 52	\$ 44	\$ 50
Cost per client day: Community-based Adolescents (LAPAS CODE - 2972)	\$ 65	\$ 68	\$ 69	\$ 71	\$ 68

4. (KEY) By June 30, 2012, through the Prevention Services activity, to maintain the perception that the use of alcohol, tobacco, and other drugs is a health risk and use creates related consequences. In addition to addiction, other consequences include poor academic performance, school drop-out, juvenile delinquency, violence, and mental health issues.

Children's Budget Link: These programs provide prevention services for adolescents. Adolescents, their families, and the community as a whole benefit from these services because they provide individuals with the knowledge, skills, and attitudes that prevent or delay the abuse of alcohol, tobacco and other drugs. These services also impact and promote children's academic success, positive youth development, and the prevention of health and behavior problems.

OBH Policies Beneficial to Women and Families Link: The Office of Behavioral Health is committed to providing quality prevention services that positively impact adolescents and their families.

Other Link(s): Goal 26 in Healthy People 2010 to "reduce Substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts.

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November2000): Closing the Treatment Gap ñRecommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of enrollees who complete evidence-based programs that maintain or increase the perceived harm of substance use as demonstrated by analysis of pre and post-test data (LAPAS CODE - 24241)	85%	Not Available	85%	85%	85%	85%
S	Total number of participants enrolled (LAPAS CODE - 3014)	35,000	45,010	35,000	35,000	45,010	72,000
S	Cost per participant enrolled (LAPAS CODE - 3016)	\$ 106	\$ 85	Not Applicable	Not Applicable	\$ 85	\$ 85



330_3000 — Hospital Based Treatment

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; R.S. 28:1 et. seq.

Program Description

The mission of the Hospital Based Treatment Program is to provide a comprehensive, integrated, evidence based treatment and support services enabling persons to function at their best possible level promoting recovery.

The goal of the Hospital Based Treatment Program is to provide efficient, evidenced-based practices that promote recovery.

Hospital Based Treatment Services refer to the State Psychiatric Hospital Program(s) which provide an array of services to persons in need of acute, intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work, and educational services are available to children/adolescents through the Department of Education, Special School District #1.

Hospital Based Treatment Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 69,459,786	\$ 90,152,175	\$ 90,152,175	\$ 92,812,106	\$ 100,634,428	\$ 10,482,253
State General Fund by:						
Total Interagency Transfers	173,719,877	70,666,173	70,666,173	70,874,794	70,116,749	(549,424)
Fees and Self-generated Revenues	3,915,134	1,067,751	1,067,751	927,751	1,214,373	146,622
Statutory Dedications	0	0	0	0	2,672,764	2,672,764
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,732,593	2,060,885	2,060,885	2,060,885	1,980,740	(80,145)
Total Means of Financing	\$ 248,827,390	\$ 163,946,984	\$ 163,946,984	\$ 166,675,536	\$ 176,619,054	\$ 12,672,070
Expenditures & Request:						
Personal Services	\$ 170,582,156	\$ 111,252,439	\$ 115,058,420	\$ 120,773,283	\$ 126,900,017	\$ 11,841,597
Total Operating Expenses	27,258,371	20,827,267	19,663,999	20,074,000	19,496,607	(167,392)



Hospital Based Treatment Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	13,106,501	7,220,487	9,868,932	10,334,082	7,378,350	(2,490,582)
Total Other Charges	37,503,000	23,859,569	18,363,411	15,289,171	21,996,858	3,633,447
Total Acq & Major Repairs	377,362	787,222	992,222	205,000	847,222	(145,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 248,827,390	\$ 163,946,984	\$ 163,946,984	\$ 166,675,536	\$ 176,619,054	\$ 12,672,070
Authorized Full-Time Equivalents:						
Classified	2,789	1,889	1,889	1,889	1,830	(59)
Unclassified	77	77	77	77	19	(58)
Total FTEs	2,866	1,966	1,966	1,966	1,849	(117)

Source of Funding

The Hospital Based Treatment program is funded with State General Fund, Interagency Transfers, Fees and Self Generated funds, Statutory Dedications, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, and reimbursements from various state and local agencies for services received. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and federal grants from the U.S. Department of Housing and Urban Development (HUD) for transitional and permanent housing and group homes. The Statutory Dedication listed is from the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Hospital Based Treatment Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,672,764	\$ 2,672,764

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 90,152,175	\$ 163,946,984	1,966	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
\$ 2,480,491	\$ 3,307,321	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 272,515	\$ 681,288	0	Group Insurance for Active Employees
\$ 237,629	\$ 594,072	0	Group Insurance for Retirees
\$ (838,609)	\$ (2,096,522)	0	Group Insurance Base Adjustment
\$ 2,600,555	\$ 4,194,444	0	Salary Base Adjustment
\$ (1,472,748)	\$ (1,988,210)	0	Attrition Adjustment
\$ 386,014	\$ 847,222	0	Acquisitions & Major Repairs
\$ (391,014)	\$ (992,222)	0	Non-Recurring Acquisitions & Major Repairs
\$ (530,891)	\$ (1,129,555)	0	Risk Management
\$ 67,491	\$ 67,491	0	Civil Service Fees
\$ 0	\$ 3,608,231	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ (1,402,299)	\$ (1,402,299)	0	Reduction to professional services contracts.
\$ (2,035,825)	\$ 0	0	Means of financing swap to align revenue budget based off actual collections history. The Interagency Transfer increase is due to this program drawing down more Medicaid eligible expenditures than it had budgeted. This adjustment will bring them up to the level they have been collecting. The Self-Generated Revenue increase is due to the increased collections received from the tenants who pay rent to live on the grounds of the facilities. The Federal funds are being reduced due to a decrease to the HUD grant.
\$ 8,226,302	\$ 8,226,302	14	Funding needed to comply with a court order to remove clients from the waiting list in 30 days or less to place them into a competency restoration inpatient hospital at the East Louisiana Mental Health Systems (ELMHS) Hospital.
\$ 2,574,325	\$ 2,574,325	0	Annualizes a BA-7 approved in December FY2011 that transfers \$2,574,325 from the Community Mental Health Program to the Hospital Based Treatment per the R.S. 39:73C(1) "Transfers of Allotments Up to 1%".
\$ 0	\$ 568,768	0	Increases Interagency Transfers budget authority to properly reflect Title 19 Medicaid projections.
\$ 0	\$ (3,815,822)	(141)	Salaries and Related Benefits savings due to the closure of 114 civil beds at the Eastern Louisiana Mental Health System Hospital.
\$ 3,047,470	\$ 3,047,470	51	Positions and funding needed to staff the Secure Forensic Facility at the Eastern Louisiana Mental Health System Hospital.
\$ (83,571)	\$ (964,652)	(41)	Reduction due to the implementation of a pilot initiative that will privatize twenty (20) adult psychiatric beds to be used in the Greater New Orleans area. These beds will remain Medicaid eligible but will be located in non state hospitals. Forty-one (41) positions will also be reduced effective March 2012 as a result of this initiative. These positions are funded for nine (9) months in FY12.
\$ (2,655,582)	\$ (2,655,582)	0	Savings achieved as a result of the Low Income Needy Collaboration (LINC) initiative.
\$ 100,634,428	\$ 176,619,054	1,849	Recommended FY 2011-2012
\$ 0	\$ 2,672,764	0	Less Supplementary Recommendation
\$ 100,634,428	\$ 173,946,290	1,849	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
\$ 0	\$ 2,672,764	0	27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,672,764	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 100,634,428	\$ 176,619,054	1,849	Grand Total Recommended

Professional Services

Amount	Description
\$19,500	Consulting and temporary services
\$2,500	Audiologist: patient treatment
\$4,800	Patient care consultant
\$6,427,329	Other professional services/consultants
\$5,000	Therapist: equine therapy
\$17,500	Contract to provide neurological services
\$6,192	"The Extra Mile": patient library, food pantry, and clothes closet.
\$70,752	Chaplains to provide pastoral visitations and conduct religious services for patients at the hospital.
\$25,000	Dentist: patient treatment
\$3,840	EEG technician: patient treatment
\$11,700	Interpreter: patient treatment
\$5,200	Medical services: patient treatment
\$25,200	Occupational therapist: patient treatment
\$139,211	Physician services: patient treatment
\$43,000	Psychiatric admin services: patient treatment
\$97,194	Psychiatric services: patient treatment
\$281,700	Psychological services: patient treatment
\$11,880	Recreation therapist: patient treatment
\$10,000	Speech therapy: patient treatment
\$50,000	Law Enforcement Services - Security
\$120,852	Medical and Dental
\$7,378,350	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$4,144,225	Crisis services are provided to the public via 24 hour crisis line, mobile crisis response services or crisis intervention.
\$1,609,052	Mental health treatment services which comprise the continuum of community based mental health treatment.
\$423,747	Residential services which assist consumers of mental health services to find, get and keep housing so they may successfully live in the community.
\$501,247	Consumer care resources: community care funds and consumer resource centers to meet others, pick up mail, initiate job searches, and engage in self-help activities



Other Charges (Continued)

Amount	Description
\$52,740	Adult employment provides consumer positions in the Office of Mental Health, parent liaisons, employment/development programs (including job search, placement and retention services) and employment related support groups
\$180,730	Respite: Community based activities designed to assist families in taking advantage of resources and opportunities available for children and youth with emotional and behavioral disorders and to keep these children in the community and in school
\$974,317	Other family support services is designed to promote and strengthen the abilities of consumers, family members of adult consumers, and families of children and youth.
\$1,585,748	Other contracted services, includes planning operations, consumer initiated programs, transportation, human resource development, Regional Advisory Council development, and comprehensive community programs.
\$259,290	Family subsidy provides monthly subsidies to families to keep emotionally disturbed/disordered children in the home and to prevent outplacement (hospital, foster home, group home).
\$35,000	Clients - this program pays client workers.
\$404,167	Assertive community treatment operates in a team approach providing intensive, comprehensive, multi-disciplinary, mobile community based treatment for children and youth with emotional and behavioral disorders who are at risk of out of home placement.
\$6,000	Fire protection
\$407,189	Housing - Supervised Independent Living, Intensive Supervised Residential Beds, Crisis Respite
\$10,583,452	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,865,480	Payment to the Office of Risk Management
\$489,951	Payment to the Department of State Civil Service
\$201,975	Payment for Telecommunication services
\$12,090	Printing Fees
\$1,804,006	Commodities and Services
\$39,904	Administrative Indirect costs
\$11,413,406	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,996,858	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$847,222	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment, vehicles, and buildings.
\$847,222	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) By June 30, 2012, through the Hospital-Based Treatment activity, the Office of Behavioral Health will improve behavioral health outcomes of intermediate inpatient care by maintaining 30 days readmission rate within the national norm, and at least 75% of individuals served will have met intermediate care authorization criteria and 95% of persons served will have written continuity of care plans at discharge.**

Children's Budget Link: Child/adolescent services are linked via the budget to the goals of the Children's Cabinet.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) (LAPAS CODE - 24230)	2.3%	Not Available	2.3%	2.3%	3.2%	3.2%
S	Percentage of adults who meet intermediate care authorization criteria (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	75%	75%
K	Percentage of discharge ready patients identified and with a written continuity of care plan (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	95%	95%
S	State hospital intermediate care utilization rate per 1,000 population (Statewide) (LAPAS CODE - 24278)	Not Available	Not Available	Not Available	0.28	0.26	0.26
K	Annual percentage of total mental health agency expenditures allocated to inpatient hospital services (LAPAS CODE - 11361)	55%	63%	54%	54%	54%	68%



Hospital Based Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Inpatient Care (Adults - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11970)	316	602	523	713	1,198
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11974)	96	107	109	148	136
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11972)	118	81	60	75	44
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11977)	82%	88%	84%	93%	96%
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11989)	110	84	83	73	127
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11994)	30.0	26.9	27.5	36.8	33.9
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11990)	151.0	254.1	149.9	265.5	191.9
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11996)	65.0%	69.0%	80.0%	92.1%	78.1%
Inpatient Care (Adults - Jackson Campus) - Total persons served (LAPAS CODE - 11761)	403	429	457	451	411
Inpatient Care (Adults - Jackson Campus) - Average daily census (LAPAS CODE - 11763)	279	279	291	297	268
Inpatient Care (Adults - Jackson Campus) - Average length of stay in days (LAPAS CODE - 11766)	587	817	335	773	633
Inpatient Care (Adults - Jackson Campus) - Average daily occupancy rate (LAPAS CODE - 11764)	99%	99%	100%	100%	93%
Inpatient Care (Adults - Forensic Unit) - Total persons served (LAPAS CODE - 11767)	288	295	327	337	325
Inpatient Care (Adults - Forensic Unit) - Average daily census (LAPAS CODE - 11769)	235	234	234	235	235
Inpatient Care (Adults - Forensic Unit) - Average length of stay in days (LAPAS CODE - 11772)	926	1,271	1,232	819	1,128
Inpatient Care (Adults - Forensic Unit) - Average daily occupancy rate (LAPAS CODE - 11770)	100%	100%	100%	100%	100%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 17030)	514	513	525	532	252
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 17031)	100%	100%	100%	100%	97%



Hospital Based Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Inpatient Care (Adults) - Total adults served (LAPAS CODE - 11467)	210	133	138	142	141
Inpatient Care (Adults) - Average daily census (LAPAS CODE - 10124)	121.65	111.86	113.23	112.82	113.82
Inpatient Care (Adults) - Average length of stay in days (LAPAS CODE - 10123)	211.45	260.06	281.92	290.01	294.64
Inpatient Care (Adults) - Average daily occupancy rate (LAPAS CODE - 10125)	88.04%	96.43%	97.61%	97.26%	98.12%
Inpatient Care (Adolescents/Children) - Total persons served (LAPAS CODE - 11505)	57	55	86	78	77
Inpatient Care (Adolescents/Children) - Average daily census (LAPAS CODE - 10130)	8.58	10.03	9.43	14.22	11.28
Inpatient Care (Adolescents/Children) - Average length of stay in days (LAPAS CODE - 10129)	54.96	66.56	40.15	66.54	53.45
Inpatient Care (Adolescents/Children) - Average daily occupancy rate (LAPAS CODE - 10131)	53.7%	62.7%	43.8%	72.0%	80.5%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 11430)	130.24	121.89	122.66	127.00	125.00
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 8099)	84.5%	92.3%	89.2%	93.6%	96.2%



330_6000 — Addictive Disorders Community

Program Description

The mission of the Addictive Disorders Community Program is to enhance, provide, and ensure best practices for prevention and treatment of alcohol, drug use, gambling, and high risk behaviors to the citizens of Louisiana as mandated by R.S. 28: 771 et seq.; R.S. 13: 5301 -5304. Primary to this mission is the development and administration of clinical and programmatic expertise to improve addiction treatment and prevention services delivery system in Louisiana.

The goals of the Addictive Disorders Community Program are to:

- I. To improve the quality and effectiveness of treatment and prevention initiatives through the implementation of best practices and on-going development of the work force.
- II. To close existing treatment and prevention gaps and provide a seamless system of care through a comprehensive array of community-based treatment and prevention services for individuals with addictive disorders and those at risk for developing addictions.

There are three activities in this program: Outpatient Services, Inpatient/residential Services, and Prevention Services.

- Outpatient services are delivered in community based non-residential settings and provide care for clients with alcohol, drug and compulsive gambling problems. These services allow individuals to remain in their communities and receive cost-effective care. Services include - but are not limited to – the following: screening/assessment, education, counseling (individual, group and family), pharmacological therapy, and relapse prevention. Outpatient services utilize practices that are evidence-based, outcome-oriented, and tailored to an individual's treatment needs and level of severity. There are two levels of outpatient care. One level involves "intensive outpatient services," which are provided at least three days a week in regularly scheduled sessions totaling a minimum of nine contact hours per week. The second level of care involves "outpatient services," which can range from one to eight hours per week..
- Inpatient/residential treatment, which is part of a continuum of care, provides services to persons experiencing moderate to severe addiction and assists them in the process of recovery. This level of care is necessary for individuals who have severe addictions, high relapse potential, are at risk for a range of withdrawal symptoms, and who lack a supportive recovery environment. It is a necessary step for many individuals in achieving abstinence and recovery, when outpatient services have not met their intensive needs. Inpatient treatment includes detoxification and counseling (individual, group, and family) for alcohol abuse, drug abuse, and compulsive gambling. To ensure that all individuals receive comprehensive care, pharmacological therapies are also available as needed. All essential inpatient services are available 24 hours a day in a free-standing residential setting. Treatment services utilize clinical tools and practices that are evidence-based and outcome-oriented. These residential services offer detoxification, inpatient and community based modalities as part of a continuum of care.

- Office of Behavioral Health funds evidence-based prevention programs that have been proven to be effective in universal, selective, and indicated populations. Universal prevention programs address the entire population (national, local community, school, neighborhood), with messages and programs aimed at preventing or delaying the use of alcohol, tobacco, and other drugs. The mission of universal prevention is to deter the onset of substance use by providing all individuals the information and skills necessary to promote mental health and to prevent the problem. Selective prevention programs target subsets of the total population that are deemed to be at risk for substance use by virtue of their membership in a particular population segment—for example, children of adult alcoholics, dropouts, or students who are failing academically. Indicated prevention programs are designed to prevent the onset of substance use in individuals who do not meet DSM-IV criteria for addiction, but who are showing early danger signs, such as falling grades and consumption of alcohol and other gateway drugs. The mission of indicated prevention is to identify individuals who are exhibiting early signs of substance abuse and other problem behaviors associated with substance use and to target them with special programs. Prevention Services are primarily provided in school settings through a partnership with local education authorities.

Addictive Disorders Community Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,548,262	\$ 36,565,670	\$ 36,565,670	\$ 34,274,852	\$ 0	\$ (36,565,670)
State General Fund by:						
Total Interagency Transfers	16,230,325	6,663,795	6,663,795	6,663,795	0	(6,663,795)
Fees and Self-generated Revenues	474,746	459,261	459,261	459,261	0	(459,261)
Statutory Dedications	5,389,796	5,470,445	5,470,445	5,470,445	0	(5,470,445)
Interim Emergency Board	280,500	0	250,667	0	0	(250,667)
Federal Funds	45,651,090	34,148,237	34,148,237	31,761,734	0	(34,148,237)
Total Means of Financing	\$ 95,574,719	\$ 83,307,408	\$ 83,558,075	\$ 78,630,087	\$ 0	\$ (83,558,075)
Expenditures & Request:						
Personal Services	\$ 29,032,388	\$ 22,078,813	\$ 22,078,813	\$ 17,109,662	\$ 0	\$ (22,078,813)
Total Operating Expenses	4,196,752	3,972,512	4,223,179	4,016,209	0	(4,223,179)
Total Professional Services	1,343,464	1,211,298	1,211,298	1,264,595	0	(1,211,298)
Total Other Charges	60,902,115	55,998,885	55,998,885	56,239,621	0	(55,998,885)
Total Acq & Major Repairs	100,000	45,900	45,900	0	0	(45,900)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 95,574,719	\$ 83,307,408	\$ 83,558,075	\$ 78,630,087	\$ 0	\$ (83,558,075)



Addictive Disorders Community Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	186	186	186	0	(186)
Unclassified	396	3	3	3	0	(3)
Total FTEs	396	189	189	189	0	(189)

Addictive Disorders Community Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 2,858,284	\$ 2,970,445	\$ 2,970,445	\$ 2,970,445	\$ 0	\$ (2,970,445)
Compulsive & Problem Gaming Fund	2,222,321	2,500,000	2,500,000	2,500,000	0	(2,500,000)
Overcollections Fund	309,191	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 250,667	0	Mid-Year Adjustments (BA-7s):
\$ 36,565,670	\$ 83,558,075	189	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
46,539	84,616	0	Group Insurance for Active Employees
42,139	76,716	0	Group Insurance for Retirees
(122,405)	(222,556)	0	Group Insurance Base Adjustment
(16,951)	(16,951)	0	Group Insurance Base Adjustment for Retirees
930,848	958,345	0	Salary Base Adjustment
(200,497)	(200,497)	0	Attrition Adjustment
309,860	309,860	0	Acquisitions & Major Repairs
(45,900)	(45,900)	0	Non-Recurring Acquisitions & Major Repairs
0	(250,667)	0	Non-recurring Carryforwards
(42,354)	(52,289)	0	Risk Management
Non-Statewide Major Financial Changes:			
(3,529,442)	(3,529,442)	(34)	Reduction due to the integration of the administrative functions in the newly created Office of Behavioral Health



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,900,000)	0	To decrease budget authority to align with actual collections from the Drug Courts in regions 6 (Winn, Grant, LaSalle, Catahoula, Concordia, Avoyelles, Rapides, Vernon) and 8 (Lincoln, Union, Morehouse, W. Carroll, E. Carroll, Madison, Richland, Franklin, Tensas, Caldwell, Ouachita, Jackson).
(168,487)	0	0	Means of financing swap to increase the budget authority for Tobacco Tax Health Care Fund based off Revenue Estimating Conference projections.
(403,560)	0	0	Means of financing swap to increase the budget authority for Compulsive and Problem Gaming Fund based off Revenue Estimating Conference projections.
(6,862,775)	(6,862,775)	0	Transfers funding to the five (5) active Human Service Areas (HSA) for addictive disorders services. These funds were previously sent via Interagency Transfers to the HSA, but now will be given directly to them so they can have the ability to manage and coordinate the delivery of services.
(26,502,685)	(71,906,535)	(155)	Combines the Mental Health Community program and the Addictive Disorders program to form the Behavioral Health Community program.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended



330_A000 — Auxiliary Account

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; R.S. 28:1 et. seq.

Program Description

The Auxiliary program in the Office of Mental Health contains the following accounts:

- The Patient Recreation and Rehabilitation Home Fund Account - Provides therapeutic activities to patients as approved by the treatment teams.
- The Workshops and Training Account - Provides educational training for health service providers' employees.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,318	221,000	221,000	221,000	221,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,318	\$ 221,000	\$ 221,000	\$ 221,000	\$ 221,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,318	221,000	221,000	221,000	221,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,318	\$ 221,000	\$ 221,000	\$ 221,000	\$ 221,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by the sale of patient's goods, fees from the annual symposium, and through donations and must be used for education purposes.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 221,000	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 221,000	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 221,000	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 221,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
\$75,000	These funds are used to purchase equipment and items for group homes
\$10,000	These funds are used for seminars, classes and continuing education programs
\$136,000	Explain
\$221,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$221,000	TOTAL OTHER CHARGES
\$0	Other Charges Check

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.	



09-340 — Office for Citizens w/Developmental Disabilities



Agency Description

The mission of the Office for Citizens with Developmental Disabilities is committed to quality services and supports, information, and opportunities for choice to people of Louisiana with developmental disabilities and their families.

The goals of the Office for Citizens with Developmental Disabilities are:

- I. To provide a Developmental Disabilities Services System which afford people with information about what services and supports are available and how to access the services.
- II. To provide a person-centered planning process consistent with a needs based assessment that focuses on the person's goals and desires and addresses quality of life.
- III. To increase the capacity of the Developmental Disabilities System to provide opportunities for people to live, work, and learn in integrated community settings.
- IV. To increase the capacity of the Developmental Disabilities System to support people with complex behavioral, mental health, and/or medical needs in all service settings.
- V. To implement an integrated, full-scale data-driven quality enhancement system.
- VI. To rebalance the Developmental Disabilities Services System in an efficient and equitable manner such that the resources are allocated to enable people to live in the most integrated setting appropriate to their needs.

The Office for Citizens with Developmental Disabilities consists of six programs:

- Administration and General Support
- Community-Based Support
- North Lake Supports and Services Center (includes Greater New Orleans Resource Center, Community Support Teams, and Community Psychologists)
- Northwest Supports and Services Center
- Pinecrest Supports and Services Center (includes Acadiana Region Community Support Teams)
- Auxiliary Account

For additional information, see:

Office for Citizens w/Developmental Disabilities

Federal Centers for Disease Control (CDC)

National Assoc.of State Develop.Disab.Services

Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,473,354	\$ 33,452,477	\$ 33,452,477	\$ 41,609,836	\$ 39,015,487	\$ 5,563,010
State General Fund by:						
Total Interagency Transfers	245,661,882	206,971,204	207,016,168	208,755,758	180,968,401	(26,047,767)
Fees and Self-generated Revenues	4,631,415	9,692,694	9,692,694	9,650,167	8,296,586	(1,396,108)
Statutory Dedications	1,142,574	6,003,558	6,003,558	1,391,480	2,116,327	(3,887,231)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,398,668	9,855,478	9,888,118	9,855,478	9,757,888	(130,230)
Total Means of Financing	\$ 276,307,893	\$ 265,975,411	\$ 266,053,015	\$ 271,262,719	\$ 240,154,689	\$ (25,898,326)
Expenditures & Request:						
Administration and General Support	\$ 4,595,677	\$ 3,199,742	\$ 3,199,742	\$ 2,874,287	\$ 2,951,251	\$ (248,491)
Community-Based	44,762,893	51,987,066	52,019,706	49,030,135	46,212,698	(5,807,008)
Greater New Orleans Supports and Services Center	13,449,295	12,930,482	12,930,482	10,303,475	0	(12,930,482)
North Lake Supports and Services Center	52,401,798	48,940,043	48,940,043	53,545,794	60,050,164	11,110,121
Northwest Supports and Services Center	35,384,697	29,732,525	29,732,525	29,511,552	25,535,943	(4,196,582)
Pinecrest Supports and Services Center	109,902,972	101,814,566	101,859,530	108,434,261	104,223,326	2,363,796
Acadiana Region Supports and Services Center	14,886,586	16,172,459	16,172,459	16,348,973	0	(16,172,459)
Auxiliary Account	923,975	1,198,528	1,198,528	1,214,242	1,181,307	(17,221)
Total Expenditures & Request	\$ 276,307,893	\$ 265,975,411	\$ 266,053,015	\$ 271,262,719	\$ 240,154,689	\$ (25,898,326)
Authorized Full-Time Equivalents:						
Classified	4,002	2,955	2,955	2,955	2,725	(230)
Unclassified	42	36	36	36	36	0
Total FTEs	4,044	2,991	2,991	2,991	2,761	(230)



340_1000 — Administration and General Support

Program Authorization: R.S. 28:451.1-455.1 and R.S. 28:821-824.

Program Description

The mission of the Administration and General Support 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 to receive information, opportunities for choice, and quality supports and services.

The goal of the Administration and General Support Program is to provide system design, policy direction, and operational oversight to the Developmental Disabilities Services System in a manner which promotes person-centeredness, promising practices, accountability, cost-effectiveness, and consumer responsiveness.

The Administration and General Support Program includes one activity: OCDD Central Office Administrative Services.

This activity centralizes the management functions for the Office for Citizens with Developmental Disabilities, including its Community Services Regional Offices and Waiver Services, and provides direction and oversight to these offices in carrying out the legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families. Headquarters also manages the Office's human resources, fiscal, property, and information systems and provides leadership to state-operated Supports and Services Centers as they exercise their mandates under state law.

Administration and General Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,595,677	\$ 2,839,531	\$ 2,839,531	\$ 2,742,076	\$ 2,761,545	\$ (77,986)
State General Fund by:						
Total Interagency Transfers	0	132,211	132,211	132,211	132,211	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	228,000	228,000	0	57,495	(170,505)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,595,677	\$ 3,199,742	\$ 3,199,742	\$ 2,874,287	\$ 2,951,251	\$ (248,491)
Expenditures & Request:						
Personal Services	\$ 3,721,352	\$ 2,451,152	\$ 2,451,152	\$ 2,234,261	\$ 2,203,778	\$ (247,374)
Total Operating Expenses	90,608	73,589	73,589	74,399	73,589	0



Administration and General Support Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	78,270	0	0	0	0	0
Total Other Charges	705,447	654,501	654,501	565,627	673,884	19,383
Total Acq & Major Repairs	0	20,500	20,500	0	0	(20,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,595,677	\$ 3,199,742	\$ 3,199,742	\$ 2,874,287	\$ 2,951,251	\$ (248,491)

Authorized Full-Time Equivalents:

Classified	32	15	15	15	14	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	33	16	16	16	15	(1)

Source of Funding

The Administration and General Support Program is funded with State General Fund, Interagency Transfers, and Statutory Dedication. The Statutory Dedications are Community and Family Support System Fund (RS 28:826) and Overcollections Fund (RS 39:100.21). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Administration and General Support Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Community and Family Support System Fund	\$ 0	\$ 228,000	\$ 228,000	\$ 0	\$ 0	\$ (228,000)
Overcollections Fund	0	0	0	0	57,495	57,495

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,839,531	\$ 3,199,742	16	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
41,396	41,396	0	State Employee Retirement Rate Adjustment
6,318	6,318	0	Group Insurance for Active Employees
124,960	124,960	0	Group Insurance for Retirees
(57,495)	(57,495)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(84,649)	(84,649)	0	Attrition Adjustment
(20,500)	(20,500)	0	Non-Recurring Acquisitions & Major Repairs
(9,543)	(9,543)	0	Risk Management
(418)	(418)	0	Maintenance in State-Owned Buildings
12,026	12,026	0	Capitol Police
7,893	7,893	0	UPS Fees
5,072	5,072	0	Civil Service Fees
(28)	(28)	0	CPTP Fees
4,381	4,381	0	Office of Computing Services Fees
0	57,495	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(107,399)	(107,399)	(1)	Reduces central office staff by one Program Manager 2 position and administrative costs.
0	(228,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 2,761,545	\$ 2,951,251	15	Recommended FY 2011-2012
\$ 0	\$ 57,495	0	Less Supplementary Recommendation
\$ 2,761,545	\$ 2,893,756	15	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	57,495	0	27th Pay Period
\$ 0	\$ 57,495	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 2,761,545	\$ 2,951,251	15	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
\$75,476	Consumer Directive Services
\$75,476	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$27,800	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$12,026	Capital police
\$7,893	UPS fees
\$5,044	Civil Service Fees
\$4,381	Office of Computing Services
\$73,108	Maintenance in State-Owned Buildings
\$332,215	Rentals
\$135,941	Office of Risk Management (ORM)
\$598,408	SUB-TOTAL INTERAGENCY TRANSFERS
\$673,884	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

1. (KEY) 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/efficient service delivery.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
K	Percentage of Support Coordinators and Supervisors achieving and/or maintaining certification(s) as determined by OCDD (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
S	Percentage of individuals enrolled in EarlySteps Program who receive the scheduled autism screening (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
S	Number of four-bed therapeutic community homes opened (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	2
K	Percentage of budgeted community funding expended (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	98%	98%
K	Percentage of increase in people reporting an overall improvement in health and safety and/or quality of life post-implementation of the OCDD Guidelines for Planning, electronic Individual Service Plan (ISP), and Support Intensity Scale/Louisiana Plus needs-based assessment tools (LAPAS CODE - 24247)	Not Applicable	Not Applicable	5%	5%	5%	5%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of years and months on Request for Services Registry until offered a New Opportunities Waiver (NOW) opportunity (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8.5	8.5
K	Number of years and months on Request for Services Registry until offered a Children's Choice (CC) Waiver opportunity (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	7.5	7.5
K	Number of years and months on Request for Services Registry until offered a Supports Waiver (SW) opportunity (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0.5	0.5
K	Percentage of existing private ICF/DD beds converted to Residential Opportunities Waiver (ROW) opportunities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.80%	2.80%
K	Percentage of decrease in average cost per person for New Opportunities Waiver (NOW) services post implementation of resource allocation model (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%

2. (SUPPORTING)To provide administrative support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective/efficient service delivery.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
S	Percentage of people surveyed reporting they had overall satisfaction with services received (LAPAS CODE - 22461)	80%	Not Applicable	90%	90%	90%	90%
S	Percentage of people surveyed reporting that they had choice in the services they received (LAPAS CODE - 22462)	80%	Not Applicable	90%	90%	90%	90%
S	Percentage of regional offices and human services districts/authorities receiving an annual validation visit (from review of report of validation visits) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
S	Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%





340_2000 — Community-Based

Program Authorization: R.S. 28:451.1-455.1 and R.S. 28:821 - 824.

Program Description

The mission of the Community-Based Support Program is to effectively and efficiently implement the Office's 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.

The goals of the Community-Based Support Program are:

- 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-oriented outcomes in the pursuit of quality of life, well-being, and meaningful relationship.
- 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.

The Community-Based Support Program includes the following activities:

- OCDD Central Office Community Program Development and Management - This activity provides state-wide oversight and management of the delivery of individualized community-based supports and services, including Home and Community-based Services (HCBS) waivers, through assessment, information/choice, planning, and referral, in a manner which 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, Cash Subsidy, Individual & Family Support, State-Funded Case Management, Pre-Admission Screening & Resident Review (PASRR), Single Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- OCDD Regional Office Community Programs and Management - This activity provides regional level oversight and management of the delivery of individualized community-based supports and services, including Home and Community-based Services (HCBS) waivers, through assessment, information/choice, planning, and referral, in a manner which 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, Cash Subsidy, Individual & Family Support, State-Funded Case Management, Pre-Admission Screening & Resident Review (PASRR), Single Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- Early Steps: Identifying and providing services to infants and toddlers with disabilities - This activity provides for Louisiana's early intervention system for children with disabilities and developmental delays ages birth to three and their families. Services provided through this program 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.

Community-Based Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,437,682	\$ 26,077,296	\$ 26,077,296	\$ 27,656,208	\$ 32,002,155	\$ 5,924,859
State General Fund by:						
Total Interagency Transfers	29,158,394	8,858,216	8,858,216	8,722,451	858,215	(8,000,001)
Fees and Self-generated Revenues	915,394	1,841,427	1,841,427	1,825,427	1,825,427	(16,000)
Statutory Dedications	1,142,574	5,775,558	5,775,558	1,391,480	2,058,832	(3,716,726)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,108,849	9,434,569	9,467,209	9,434,569	9,468,069	860
Total Means of Financing	\$ 44,762,893	\$ 51,987,066	\$ 52,019,706	\$ 49,030,135	\$ 46,212,698	\$ (5,807,008)
Expenditures & Request:						
Personal Services	\$ 14,738,603	\$ 17,006,356	\$ 17,006,356	\$ 18,336,997	\$ 19,177,212	\$ 2,170,856
Total Operating Expenses	1,003,251	1,443,252	1,443,252	1,459,128	1,410,758	(32,494)
Total Professional Services	3,597,960	3,772,228	3,772,228	3,813,723	3,772,228	0
Total Other Charges	25,363,594	29,658,429	29,691,069	25,420,287	21,728,200	(7,962,869)
Total Acq & Major Repairs	59,485	106,801	106,801	0	124,300	17,499
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 44,762,893	\$ 51,987,066	\$ 52,019,706	\$ 49,030,135	\$ 46,212,698	\$ (5,807,008)
Authorized Full-Time Equivalents:						
Classified	224	225	225	225	224	(1)
Unclassified	2	2	2	2	2	0
Total FTEs	226	227	227	227	226	(1)

Source of Funding

The Community-Based Support Program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments, for services provided to Medicaid-eligible clients. The Statutory Dedications are Community and Family Support System Fund (RS 28:826), New Opportunities Waiver (NOW) Fund (RS 39:100.61) and Overcollections Fund (RS 39:100.21). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The Fees and Self-generated Revenues are derived from the sale of Lions Club license plates.



Community-Based Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Community and Family Support System Fund	\$ 0	\$ 4,119,078	\$ 4,119,078	\$ 0	\$ 0	\$ (4,119,078)
New Opportunities Waiver (NOW) Fund	1,142,574	1,391,480	1,391,480	1,391,480	1,391,480	0
Overcollections Fund	0	265,000	265,000	0	667,352	402,352

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 32,640	0	Mid-Year Adjustments (BA-7s):
\$ 26,077,296	\$ 52,019,706	227	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
480,494	480,494	0	State Employee Retirement Rate Adjustment
96,266	96,266	0	Group Insurance for Active Employees
1,427,903	1,427,903	0	Salary Base Adjustment
(367,725)	(367,725)	0	Attrition Adjustment
0	124,300	0	Acquisitions & Major Repairs
0	(106,801)	0	Non-Recurring Acquisitions & Major Repairs
0	(32,640)	0	Non-recurring Carryforwards
0	667,352	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(165,928)	(165,928)	(1)	Reduces central office staff by one Program Manager 2 position and administrative costs.
(1,038,061)	(1,038,061)	0	Reduces by 25% funding to Family Support services. OCDD will focus on individuals most in need of services.
(2,350,349)	(2,350,349)	0	Moves out startup funding for the South Central Louisiana Human Services Authority (Houma, LA).
8,000,000	0	0	Realigns budget to Medicaid revenue projections.
(134,288)	(134,288)	0	Savings from implementation of LINC UPL model (Low Income Needy Collaboration).
(23,453)	(23,453)	0	Savings from Coordinated System of Care (CSoc).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(4,384,078)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 32,002,155	\$ 46,212,698	226	Recommended FY 2011-2012
\$ 0	\$ 667,352	0	Less Supplementary Recommendation
\$ 32,002,155	\$ 45,545,346	226	Base Executive Budget FY 2011-2012
Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.			
0	667,352	0	27th Pay Period
\$ 0	\$ 667,352	0	Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.
\$ 32,002,155	\$ 46,212,698	226	Grand Total Recommended

Professional Services

Amount	Description
\$3,772,228	Medical & therapy services to community-support residents
\$3,772,228	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$227,913	Vocational & Habilitative Services (Adult Habilitation) - sheltered workshops, mobile work crews, enclaves and long-term supports for persons working in regular jobs
\$270,000	Training services provided (to day care centers, family day care homes, and school programs) on topics such as health and safety issues, understanding child development and creating educational environments for children with developmental disabilities. Training for family members include topics such as child development, specific training around disability issues, training on what to expect in the development of the Individual Support Plan.
\$2,248,891	Cash subsidy - Community and Family Support (Act 378 of 1989) - provides funds in the amount of \$258 per month to families with children with severe disabilities to help offset the extraordinary expenses associated with the care of children with severe disabilities. Cash Subsidy slots are assigned from a centralized waiting list to ensure that all families are served in their strict date-order of application and eligibility.
\$3,573,539	Individual and Family Support - Enable individuals with developmental disabilities through supports and services to remain in a home of their choice in the community. Supports include environmental modifications, medical and adaptive equipment and supplies, help with utility bills, etc. Services are identified by the person or family member needing support. It could include respite care services, supported living, personal care attendant, etc. Also included are the support parents program, information and referral services, funds for New Opportunities Waiver Transitional expenses.
\$310,382	Guardianship Services - Provide guardians to make medical, financial, and legal decisions for individuals when no family member is available



Other Charges (Continued)

Amount	Description
\$13,563,126	Specialized Services - Include diagnosis and evaluation, early steps services, residential services, preventive dentistry, staff and provider trainings, and a community resource center focusing on personal outcomes, person-centered planning, relationship/friendship building, health and wellness, employment, housing and transportation.
\$20,193,851	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$90,593	Office of Telecommunications Management (OTM) Fees
\$94,922	Governor's Office - State Interagency Coordinating Council for Early Steps
\$58,898	Civil Services Fees
\$3,941	CPTP
\$423,696	Capital Area Human Services District - provides community-based services for the developmentally disabled population
\$276,280	Jefferson Parish Human Services Authority - provides community-based services for the developmentally disabled population
\$99,344	Metropolitan Human Services District - provides community-based services for the developmentally disabled population
\$486,675	Florida Parishes Human Services Authority - provides community-based services for the developmentally disabled population
\$1,534,349	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,728,200	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$124,300	Replacement of copy machines, computers etc.
\$124,300	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.



Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percentage of utilization of Residential Options Waiver (ROW) opportunities which become available through funding allocation or conversion of ICF/DD beds (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
K	Percentage of utilization of Supports Waiver (SW) opportunities which become available through funding allocation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
K	Percentage of utilization of Childrens Choice (CC) waiver opportunities which become available through funding allocation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
K	Percentage of utilization of New Opportunities Waiver (NOW) opportunities which become available through funding allocation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
S	Percentage of waiver participants who have been discharged from their waiver due to admission to a more restrictive setting (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
S	Percentage of adult individuals with waiver services who have paid work and/or activities as recommended by their support team as compared to those who have the goal in their plan (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%



Community-Based General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of allocated New Opportunities Waiver (NOW) slots (LAPAS CODE - 7964)	4,742	5,042	6,542	8,682	8,682
Number of allocated Children's Choice Waiver slots (LAPAS CODE - 12055)	800	800	1,000	1,050	1,050
Number of allocated Supports Waiver slots (LAPAS CODE - 22240)	Not Applicable	2,088	2,188	2,050	2,050
Number of allocated Residential Options Waiver (ROW) slots (LAPAS CODE - 22265)	Not Applicable	Not Applicable	200	210	210

2. (KEY) To provide supports 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: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of EarlySteps providers that meet all training requirements (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
K	Percentage of infants and toddlers in the state that are identified as eligible (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%
S	Percentage of Individual Family Services Plans developed within 45 days of referral (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	97%	97%
S	Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
K	Percentage of families referred for entry to developmental disability services (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%

3. (KEY) To provide criterion-based trainings each year through fiscal year 2016 to direct service provider and support coordination agencies, professionals, community organizations or businesses, individuals and their families, and other stakeholders in order to address identified problems or supports and services gaps, including self-advocacy and family empowerment outreach and information sessions.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of criterion-based trainings conducted (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	25
S	Number of people who participate in training sessions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,600	2,600
S	Percentage of agencies that attend mandatory training (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%



340_3000 — Greater New Orleans Supports and Services Center

Program Authorization: R.S. 28:380-444

Program Description

The Greater New Orleans Supports and Services Center Program is eliminated in Fiscal Year 2011-2012. The funding, positions and services are transferred to Northlake Supports and Services Center Program.

Greater New Orleans Supports and Services Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,320,401	\$ 4,134,844	\$ 4,134,844	\$ 7,447,945	\$ 0	\$ (4,134,844)
State General Fund by:						
Total Interagency Transfers	6,746,163	7,809,449	7,809,449	1,869,341	0	(7,809,449)
Fees and Self-generated Revenues	382,731	986,189	986,189	986,189	0	(986,189)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,449,295	\$ 12,930,482	\$ 12,930,482	\$ 10,303,475	\$ 0	\$ (12,930,482)
Expenditures & Request:						
Personal Services	\$ 9,670,290	\$ 7,901,149	\$ 7,901,149	\$ 6,430,781	\$ 0	\$ (7,901,149)
Total Operating Expenses	1,393,564	1,973,409	1,973,409	1,998,654	0	(1,973,409)
Total Professional Services	551,341	1,000,000	1,000,000	1,036,658	0	(1,000,000)
Total Other Charges	1,773,142	2,036,945	2,036,945	837,382	0	(2,036,945)
Total Acq & Major Repairs	60,958	18,979	18,979	0	0	(18,979)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,449,295	\$ 12,930,482	\$ 12,930,482	\$ 10,303,475	\$ 0	\$ (12,930,482)
Authorized Full-Time Equivalents:						
Classified	183	98	98	98	0	(98)
Unclassified	0	0	0	0	0	0
Total FTEs	183	98	98	98	0	(98)



Source of Funding

The Greater New Orleans Supports and Services Center Program is funded with State General Fund, Inter-agency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,134,844	\$ 12,930,482	98	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	(2,075,945)	(48)	Annualization of FY11 Mid-Year Expenditure Reduction
0	183,840	0	State Employee Retirement Rate Adjustment
0	27,212	0	Group Insurance for Active Employees
0	889,709	0	Group Insurance for Retirees
0	246,567	0	Salary Base Adjustment
(137,415)	(185,510)	0	Attrition Adjustment
0	71,924	0	Acquisitions & Major Repairs
0	(18,979)	0	Non-Recurring Acquisitions & Major Repairs
0	(64,327)	0	Risk Management
0	146,737	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(3,336,900)	(10,740,135)	(50)	Eliminates the Greater New Orleans Supports and Services Center program and merges its operations into the North Lake Supports and Services Center program.
(660,529)	(1,411,575)	0	Savings from the transition of services from institution to community based.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



340_4000 — North Lake Supports and Services Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the North Lake Supports and Services Center Program is to support people with developmental disabilities with quality of life and the attainment of personal goals through community capacity building and the provision of direct services, specializing in people with complex medical and behavioral support needs and service areas where gaps exist.

The goals of the North Lake Supports and Services Center Program are:

- I. To provide and promote a growing and diverse range of community options and resources.
- II. To provide services in a manner that is efficient, effective and supports choice and quality of life.

The North Lake Supports and Services Center Program includes the following activities:

- Residential Services - This activity manages one of the state-operated supports and services centers, which are part of Louisiana's continuum of developmental disability services, and implements plans for population downsizing. The center will transition 20% of its population to community residential options operated by private providers. The remaining North Lake residents will continue to receive services at the North Lake center. Following Title XIX (Medicaid) regulations, the center's comprehensive services and supports are administered by direct support, professional, health care, support and administrative staff. This activity supports the effort to re-balance expenditures inclusive of emphasis on shifting from institutional to community services consistent with national norms.

North Lake Supports and Services Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,556	\$ 19,556	\$ 19,556	\$ 3,360,496	\$ 3,356,456	\$ 3,336,900
State General Fund by:						
Total Interagency Transfers	51,735,233	46,999,842	46,999,842	48,306,894	54,711,251	7,711,409
Fees and Self-generated Revenues	647,009	1,789,555	1,789,555	1,747,314	1,982,457	192,902
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	131,090	131,090	131,090	0	(131,090)
Total Means of Financing	\$ 52,401,798	\$ 48,940,043	\$ 48,940,043	\$ 53,545,794	\$ 60,050,164	\$ 11,110,121



North Lake Supports and Services Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 40,664,656	\$ 35,791,092	\$ 35,791,092	\$ 41,256,100	\$ 43,542,984	\$ 7,751,892
Total Operating Expenses	4,410,488	5,351,953	5,351,953	5,426,004	6,204,314	852,361
Total Professional Services	1,602,993	2,221,570	2,221,570	2,319,319	2,503,577	282,007
Total Other Charges	5,532,620	5,154,765	5,154,765	4,544,371	7,321,702	2,166,937
Total Acq & Major Repairs	191,041	420,663	420,663	0	477,587	56,924
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,401,798	\$ 48,940,043	\$ 48,940,043	\$ 53,545,794	\$ 60,050,164	\$ 11,110,121
Authorized Full-Time Equivalents:						
Classified	825	718	718	718	751	33
Unclassified	15	15	15	15	15	0
Total FTEs	840	733	733	733	766	33

Source of Funding

The North Lake Supports and Services Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals and from residents for services provided based on a sliding fee scale.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,556	\$ 48,940,043	733	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	(1,614,289)	(4)	Annualization of FY11 Mid-Year Expenditure Reduction
0	923,753	0	State Employee Retirement Rate Adjustment
0	181,452	0	Group Insurance for Active Employees
0	141,499	0	Group Insurance for Retirees
0	1,702,423	0	Salary Base Adjustment
0	(706,953)	0	Attrition Adjustment
0	420,663	0	Acquisitions & Major Repairs
0	(420,663)	0	Non-Recurring Acquisitions & Major Repairs
0	(44,964)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(192,037)	0	Risk Management
0	1,282,990	0	27th Pay Period
Non-Statewide Major Financial Changes:			
3,336,900	10,740,135	50	Eliminates the Greater New Orleans Supports and Services Center program and merges its operations into the North Lake Supports and Services Center program.
0	(1,172,798)	(13)	Savings from transition of services from institution to community based.
0	(131,090)	0	Non-recr ARRA (American Recovery and Reinvestment Act of 2009) funding for early steps.
\$ 3,356,456	\$ 60,050,164	766	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,356,456	\$ 60,050,164	766	Base Executive Budget FY 2011-2012
\$ 3,356,456	\$ 60,050,164	766	Grand Total Recommended

Professional Services

Amount	Description
\$878,746	Medical and dental contracts to include such professionals as dentists, dermatologists, gynecologists, neurologists, optometrists, physicians, psychiatrists, psychologists, radiologists, pharmacists, and other professionals as needed for the care of the residents.
\$598,121	Psychiatrist services for the Community Support Team and Resource Center
\$175,208	Psychological services with emphasis on the development of functional assessments which lead to the creation of Behavior Treatment Program
\$320,076	Contractor will provide health support services (sitters) for our hospitalized clients when required by hospital or treating physician. These services will include, but are not limited to, bathing and providing other personal care, changing bed linens, assisting bedridden clients with turning, assisting with ambulation and maintaining a safe environment for the clients.
\$250,000	Resource center medical services
\$123,524	Nutritional services to provide on-going quality nutritional care to support health and interface with each person's daily routine and personal goals.
\$157,902	Other services as needed to serve the residents of the center and community.
\$2,503,577	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$51,266	Gary Melarine
\$1,611,773	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$96,000	Medical and other professional services and therapies



Other Charges (Continued)

Amount	Description
\$321,000	Payments to client who worked for the agency
\$355,121	Crisis management - Provide living arrangement for individuals when the demands are such that an alternative to current home living is necessary
\$202,993	Vocational habilitation services
\$75,000	Wages paid for temporary employees from Westaff
\$534,585	Wages to staff targeted for layoffs
\$3,247,738	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$105,081	Office of Telecommunications Management (OTM) Fees
\$3,651,999	Office of Risk Management (ORM)
\$38,951	Legislative Auditor fees
\$24,200	UPS
\$26,191	Division of Administration - State Printing Fees
\$115,512	Civil Services Fees
\$11,674	CPTP
\$100,356	Special School District
\$4,073,964	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,321,702	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$358,220	Replacement of computers, printers, wheelchairs, beds, mattresses, microwaves, refrigerators, recliners, etc.
\$119,367	Major repairs and renovations to bathrooms and bedrooms
\$477,587	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) 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: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of individuals served by the Community Support Teams (CSTs) and Community Psychologists remaining in the community (LAPAS CODE - 24252)	Not Applicable	Not Applicable	85%	85%	85%	85%
S	Number of resource center training events (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50	50
S	Number of people who participate in training sessions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,500	1,500
S	Number of resource center technical assistance sessions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75	75
S	Number of resource center consultations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	125	125
S	Percentage of customers that report satisfaction with resource center training offered (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%



2. (KEY) To decrease reliance on public supports and services by transition of people who do not have complex medical/behavioral needs to private providers.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

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Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of people transitioned from center to private provider community options (LAPAS CODE - 22501)	20	10	56	56	35	12
K	Number of re-admissions to center within one year of transition (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	2



3. (KEY) To improve the quality of service delivery.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

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Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of standard areas in compliance during Quality Framework Reviews (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%



4. (KEY) To increase the number of people participating in skill acquisition training activities in the community as recommended by their support teams.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of people meeting treatment/training objectives in the community according to assessment/support team recommendations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%



5. (KEY) To increase the number of people participating in community employment opportunities as recommended by their support teams.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of people participating in employment in the community according to assessment/support team recommendations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%



340_5000 — Northwest Supports and Services Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Northwest Supports and Services Center Program is to support people with developmental disabilities with quality of life and the attainment of personal goals through community capacity building and the provision of direct services, specializing in people with complex medical and behavioral support needs and service areas where gaps exist.

The goals of the Northwest Supports and Services Center Program are:

- I. To provide and promote a growing and diverse range of community options and resources.
- II. To provide services in a manner that is efficient, effective and supports choice and quality of life

The Northwest Supports and Services Center Program includes the following activities:

- Residential Services - This activity manages one of the state-operated supports and services centers, which are part of Louisiana’s continuum of developmental disability services, and implements plans for population downsizing. The center will transition 20% of its population to community residential options operated by private providers. The remaining Northwest residents will continue to receive services at the Northwest center. Following Title XIX (Medicaid) regulations, the center's comprehensive services and supports are administered by direct support, professional, health care, support and administrative staff. This activity supports the effort to re-balance expenditures inclusive of emphasis on shifting from institutional to community services consistent with national norms.

Northwest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 228,997	\$ 228,997	\$ 228,997	\$ 228,997	\$ 0
State General Fund by:						
Total Interagency Transfers	34,653,061	28,611,982	28,611,982	28,391,009	24,415,400	(4,196,582)
Fees and Self-generated Revenues	731,636	891,546	891,546	891,546	891,546	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 35,384,697	\$ 29,732,525	\$ 29,732,525	\$ 29,511,552	\$ 25,535,943	\$ (4,196,582)



Northwest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 25,959,346	\$ 19,815,940	\$ 19,815,940	\$ 20,360,436	\$ 16,368,578	\$ (3,447,362)
Total Operating Expenses	3,950,808	4,270,760	4,270,760	4,328,310	3,914,403	(356,357)
Total Professional Services	1,258,845	1,232,989	1,232,989	1,283,314	1,036,211	(196,778)
Total Other Charges	3,943,596	4,208,346	4,208,346	3,539,492	4,012,261	(196,085)
Total Acq & Major Repairs	272,102	204,490	204,490	0	204,490	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,384,697	\$ 29,732,525	\$ 29,732,525	\$ 29,511,552	\$ 25,535,943	\$ (4,196,582)
Authorized Full-Time Equivalents:						
Classified	632	426	426	426	383	(43)
Unclassified	1	1	1	1	1	0
Total FTEs	633	427	427	427	384	(43)

Source of Funding

The Northwest Supports and Services Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents; and payments for support services provided to the Pines Inpatient Substance Abuse Treatment Center. Fees and Self-generated Revenue includes receipts from employee meals and payments for services provided to patients based on a sliding fee scale.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 228,997	\$ 29,732,525	427	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	461,036	0	State Employee Retirement Rate Adjustment
0	90,783	0	Group Insurance for Active Employees
0	61,410	0	Group Insurance for Retirees
0	1,124,865	0	Salary Base Adjustment
0	(352,833)	0	Attrition Adjustment
0	204,490	0	Acquisitions & Major Repairs
0	(204,490)	0	Non-Recurring Acquisitions & Major Repairs
0	(101,877)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	640,328	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(6,120,294)	(43)	Savings from transition of services from institution to community based.
\$ 228,997	\$ 25,535,943	384	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 228,997	\$ 25,535,943	384	Base Executive Budget FY 2011-2012
\$ 228,997	\$ 25,535,943	384	Grand Total Recommended

Professional Services

Amount	Description
\$46,400	Management and consulting services for accreditation consulting and training
\$51,827	Westaff Temporary Services
\$937,984	Medical & dental services contracts for the residents of the facility
\$1,036,211	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,339,851	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$133,187	Habilitation Contracts
\$130,738	Crisis management - Provide living arrangement for individuals when the demands are such that an alternative to current home living is necessary
\$135,000	Resident's Wages
\$1,738,776	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$109,767	Office of Telecommunications Management (OTM) Fees
\$1,498,123	Office of Risk Management (ORM)
\$16,000	Division of Administration - State Printing Fees
\$32,743	Civil Service Fees
\$17,881	Uniform Payroll System (UPS) Fees
\$29,576	Legislative Auditor Fees
\$5,771	Comprehensive Public Training Program (CPTP) Fees
\$563,624	Special School District #1



Other Charges (Continued)

Amount	Description
\$2,273,485	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,012,261	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$204,490	Replacement of equipment such as wheelchairs, refrigerator, ovens, ice machines, computers, furnitures, etc.
\$204,490	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) 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: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of individuals served by the Community Support Teams (CSTs) and Community Psychologists remaining in the community (LAPAS CODE - 24256)	Not Applicable	Not Applicable	85%	85%	85%	85%
S	Number of resource center training events (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	35	35
S	Number of people who participate in training sessions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	700	700
S	Number of resource center technical assistance sessions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50	50
S	Number of resource center consultations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40	40
S	Percentage of customers that report satisfaction with resource center training offered (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%

2. (KEY) To decrease reliance on public supports and services by transition of people who do not have complex medical/behavioral needs to private providers.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of people transitioned from center to private provider community options according to assesment/ support team recommendations (LAPAS CODE - 24254)	Not Applicable	Not Applicable	68	68	12	6
K	Number of re-admissions to center within one year of transition (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	1

3. (KEY) To improve the quality of service delivery.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percentage of standard areas in compliance during Quality Framework Reviews (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%

4. (KEY) To increase the number of people participating in skill acquisition training activities in the community as recommended by their support teams.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.



Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of people meeting treatment/training objectives in the community according to assessment/support team recommendations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%

5. (KEY) To increase the number of people participating in community employment opportunities as recommended by their support teams.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.



Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percentage of people participating in employment in the community according to assessment/support team recommendations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable



340_6000 — Pinecrest Supports and Services Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Pinecrest Supports and Services Center Program is to support people with developmental disabilities with quality of life and the attainment of personal goals through community capacity building and the provision of direct services, specializing in people with complex medical and behavioral support needs and service areas where gaps exist.

The goals of the Pinecrest Supports and Services Center Program are:

- I. To provide and promote a growing and diverse range of community options and resources.
- II. To provide services in a manner that is efficient, effective and supports choice and quality of life.

The Pinecrest Supports and Services Center Program includes the following activities:

- Residential Services - This activity manages one of the state-operated supports and services centers, which are part of Louisiana's continuum of developmental disability services, and implements plans for population downsizing. The center will transition 20% of its population to community residential options operated by private providers. The remaining Pinecrest residents will continue to receive services at the Pinecrest center. Following Title XIX (Medicaid) regulations, the center's comprehensive services and supports are administered by direct support, professional, health care, support and administrative staff. This activity supports the effort to re-balance expenditures inclusive of emphasis on shifting from institutional to community services consistent with national norms.

Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 52,215	\$ 52,215	\$ 52,215	\$ 666,334	\$ 614,119
State General Fund by:						
Total Interagency Transfers	108,952,083	99,056,683	99,101,647	105,676,378	100,851,324	1,749,677
Fees and Self-generated Revenues	661,070	2,415,849	2,415,849	2,415,849	2,415,849	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	289,819	289,819	289,819	289,819	289,819	0
Total Means of Financing	\$ 109,902,972	\$ 101,814,566	\$ 101,859,530	\$ 108,434,261	\$ 104,223,326	\$ 2,363,796



Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 86,138,480	\$ 76,425,893	\$ 76,425,893	\$ 84,243,246	\$ 71,220,035	\$ (5,205,858)
Total Operating Expenses	9,954,537	10,129,378	10,129,378	10,277,906	11,252,148	1,122,770
Total Professional Services	1,350,957	1,842,268	1,842,268	1,862,533	1,918,096	75,828
Total Other Charges	11,714,574	12,595,062	12,595,062	12,050,576	18,966,118	6,371,056
Total Acq & Major Repairs	744,424	821,965	866,929	0	866,929	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 109,902,972	\$ 101,814,566	\$ 101,859,530	\$ 108,434,261	\$ 104,223,326	\$ 2,363,796
Authorized Full-Time Equivalents:						
Classified	1,848	1,459	1,459	1,459	1,349	(110)
Unclassified	17	17	17	17	17	0
Total FTEs	1,865	1,476	1,476	1,476	1,366	(110)

Source of Funding

The Pinecrest Supports and Services Center Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. Federal Funds include Title XVIII reimbursement for services provided to Medicare-eligible patients from the federal Foster Grandparents Program pursuant to P. L. 94-113.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 44,964	0	Mid-Year Adjustments (BA-7s):
\$ 52,215	\$ 101,859,530	1,476	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	(6,368,778)	(63)	Annualization of FY11 Mid-Year Expenditure Reduction
0	1,757,126	0	State Employee Retirement Rate Adjustment
0	418,365	0	Group Insurance for Active Employees
0	279,305	0	Group Insurance for Retirees
0	1,896,225	0	Salary Base Adjustment
0	(1,344,739)	0	Attrition Adjustment
0	866,929	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(866,929)	0	Non-Recurring Acquisitions & Major Repairs
0	(409,346)	0	Risk Management
0	2,440,453	0	27th Pay Period
Non-Statewide Major Financial Changes:			
614,119	6,490,820	10	Eliminates the Acadiana Supports and Services Center program and merges its operations into the Pinecrest Supports and Services Center program.
0	(2,795,635)	(57)	Savings from transition of services from institution to community based.
\$ 666,334	\$ 104,223,326	1,366	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 666,334	\$ 104,223,326	1,366	Base Executive Budget FY 2011-2012
\$ 666,334	\$ 104,223,326	1,366	Grand Total Recommended

Professional Services

Amount	Description
\$1,463,188	Medical & dental services contracts including physician, psychological, psychiatric, dental, radiology etc.
\$71,000	Accreditation Quality review
\$51,000	Direct care staff training
\$332,908	Other professional services including medical director, professional counseling, dietian services etc.
\$1,918,096	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$4,363,773	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$289,022	Foster Grandparent Program - Federal Grant providing senior citizens the opportunity to provide one-on-one interaction with clients who are of school age, which provides a family-type relationship thus enhancing socialization and quality of life for clients
\$200,000	Client wages - provides compensation to those clients who work performing jobs for the agency
\$2,771,065	Acadiana closure cost
\$31,978	Indigents
\$160,000	Provides training to consumer and families through medical resource center
\$542,855	Crisis management - Provide living arrangement for individuals when the demands are such that an alternative to current home living is necessary



Other Charges (Continued)

Amount	Description
\$150,000	Health Support Services - provides for sitters for our hospitalized clients when required by hospital or treating physician. These services include providing personal care, assisting with ambulation and maintaining a safe environment for the clients.
\$1,909,460	Wages to staff targeted for layoff
\$298,415	Consumer Support Team (CST)
\$10,716,568	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$129,610	Office of Telecommunications Management (OTM) Fees
\$107,150	Uniform Payroll System (UPS) Fees
\$94,536	Department of Corrections work crews
\$6,477,869	Office of Risk Management (ORM)
\$43,789	Legislative Auditor fees
\$550,647	Department of Education-Special School District #1
\$37,406	Comprehensive Public Training Program (CPTP) Fees
\$559,000	Payment to Central Regional Laundry for laundry services
\$2,967	Division of Administration-statewide mail service
\$246,576	Civil Service Fees
\$8,249,550	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,966,118	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$403,341	Replacement of wheelchairs, beds, fax machines, computers etc.
\$463,588	Major repairs to buildings, parking lot, heaters, air conditioning system, walkways, etc.
\$866,929	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) 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: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of individuals served by the Community Support Team (CSTs) and Community Psychologist remaining in the community (LAPAS CODE - 24259)	Not Applicable	Not Applicable	85%	85%	85%	85%
S	Number of resource center training events (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50	50
S	Number of people who participate in training sessions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,500	1,500
S	Number of resource center technical assistance sessions (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75	75
S	Number of resource center consultations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	125	125
S	Percentage of customers that report satisfaction with resource center training offered (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%



2. (KEY) To decrease reliance on public supports and services by transition of people who do not have complex medical/behavioral needs to private providers.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of people transitioned from center to private provider community options (LAPAS CODE - 22522)	23	21	97	97	24	52
K	Number of re-admissions to center within one year of transition (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	3



3. (KEY) To improve the quality of service delivery.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of standard areas in compliance during Quality Framework Reviews (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%



4. (KEY) To increase the number of people participating in skill acquisition training activities in the community as recommended by their support teams.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of people meeting treatment/training objectives in the community according to assessment/support team recommendations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%



5. (KEY) To increase the number of people participating in community employment opportunities as recommended by their support teams.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of people participating in employment in the community according to assessment/support team recommendations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%



6. (KEY) To increase successful re-entry into traditional community settings for youth with developmental disabilities involved in the court system who require specialized therapeutic, psychiatric and behavioral supports.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Performance				
		Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of youth discharged who do not return to therapeutic program within one year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65%	65%
K	Percentage of youth discharged who are not incarcerated within one year of discharge (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%



340_8000 — Acadiana Region Supports and Services Center

Program Authorization: L.R.S. 28:380-444

Program Description

The Acadiana Region Supports and Services Center Program is eliminated in Fiscal Year 2011-2012. The funding, positions and services are transferred to Pinecrest Supports and Services Center Program.

Acadiana Region Supports and Services Center Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 100,038	\$ 100,038	\$ 100,038	\$ 121,899	\$ 0	\$ (100,038)
State General Fund by:						
Total Interagency Transfers	14,416,948	15,502,821	15,502,821	15,657,474	0	(15,502,821)
Fees and Self-generated Revenues	369,600	569,600	569,600	569,600	0	(569,600)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,886,586	\$ 16,172,459	\$ 16,172,459	\$ 16,348,973	\$ 0	\$ (16,172,459)
Expenditures & Request:						
Personal Services	\$ 11,163,539	\$ 6,767,204	\$ 6,767,204	\$ 7,015,566	\$ 0	\$ (6,767,204)
Total Operating Expenses	1,279,485	1,400,903	1,400,903	1,418,186	0	(1,400,903)
Total Professional Services	169,040	104,048	104,048	108,626	0	(104,048)
Total Other Charges	1,999,814	7,851,984	7,851,984	7,806,595	0	(7,851,984)
Total Acq & Major Repairs	274,708	48,320	48,320	0	0	(48,320)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,886,586	\$ 16,172,459	\$ 16,172,459	\$ 16,348,973	\$ 0	\$ (16,172,459)
Authorized Full-Time Equivalents:						
Classified	254	10	10	10	0	(10)
Unclassified	6	0	0	0	0	0
Total FTEs	260	10	10	10	0	(10)



Source of Funding

The Acadiana Region Supports and Services Center Program is funded with Interagency Transfers and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale and reimbursement for meals served to employees and visitors.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 100,038	\$ 16,172,459	10	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
21,644	21,644	0	State Employee Retirement Rate Adjustment
2,084	2,084	0	Group Insurance for Active Employees
490,353	490,353	0	Group Insurance for Retirees
0	93,218	0	Salary Base Adjustment
0	(16,564)	0	Attrition Adjustment
0	(48,320)	0	Non-Recurring Acquisitions & Major Repairs
0	(45,389)	0	Risk Management
0	30,060	0	27th Pay Period
Non-Statewide Major Financial Changes:			
(614,119)	(6,490,820)	(10)	Eliminates the Acadiana Supports and Services Center program and merges its operations into the Pinecrest Supports and Services Center program.
0	(10,208,725)	0	Savings from transition of services from institution to community based.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



340_A000 — Auxiliary Account

Program Description

The mission of the Auxiliary Account is to support people with developmental disabilities with quality of life and the attainment of personal goals.

The goal of the Auxiliary Account is:

- To provide individually determined supports and services to residents of supports and services centers through a growing and diverse range of community options and resources operated and/or provided by the center.

The Auxiliary Account includes the following activity:

- To provide the funding mechanism to provide residents of the supports and services centers with paid work opportunities and/or therapeutic activities as recommended by their support teams.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	923,975	1,198,528	1,198,528	1,214,242	1,181,307	(17,221)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 923,975	\$ 1,198,528	\$ 1,198,528	\$ 1,214,242	\$ 1,181,307	\$ (17,221)
Expenditures & Request:						
Personal Services	\$ 111,991	\$ 133,239	\$ 133,239	\$ 155,203	\$ 191,018	\$ 57,779
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	811,984	1,065,289	1,065,289	1,059,039	990,289	(75,000)



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 923,975	\$ 1,198,528	\$ 1,198,528	\$ 1,214,242	\$ 1,181,307	\$ (17,221)
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

The Auxiliary Account is funded with Fees and Self-generated Revenue. Fees and Self-generated Revenue is generated by the sale of merchandise in the patient canteen to finance the operation of the Patient Recreation Fund activities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,198,528	4	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	5,138	0	State Employee Retirement Rate Adjustment
0	648	0	Group Insurance for Active Employees
0	48,790	0	Salary Base Adjustment
0	(3,933)	0	Attrition Adjustment
0	7,136	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(75,000)	0	Eliminates funding in Auxillary designated for Northeastern SSC.
\$ 0	\$ 1,181,307	4	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,181,307	4	Base Executive Budget FY 2011-2012
\$ 0	\$ 1,181,307	4	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$990,289	Auxiliary - Patient Recreation Fund provides therapeutic activities to patients, as approved by treatment teams
\$990,289	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$990,289	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

1. (SUPPORTING)To provide residents of supports and services centers with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Human Resource Policies Beneficial to Women and Families Link: This objective supports Act 1078 by providing access to and provision of health care services to women, infants, and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.



Healthy People 2010: Linked to Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	
		Performance	Performance	Standard as	Performance	Continuation	
		Standard	Performance	Initially	Standard	Budget Level	
	FY 2009-2010	FY 2009-2010	Appropriated	FY 2010-2011	FY 2011-2012	Performance At Executive Budget Level	
	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	
S	Percentage of residents of supports and services centers who have paid work and/or therapeutic activities as recommended by their support team (LAPAS CODE - 24264)	Not Applicable	Not Applicable	100%	100%	100%	100%



