

# Louisiana Department of Health



## Department Description

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

The goals of the Louisiana Department of Health are:

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

For additional information, see:

[Louisiana Department of Health](#)

## Louisiana Department of Health Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022  | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|--------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                          |   |                              |                             |   |
| State General Fund (Direct)      | \$ 2,214,421,452                      | \$ 2,278,687,457         | \$ 2,349,184,553                          | \$ 2,800,360,719             | \$ 2,828,697,630            | \$ 479,513,077                              |
| <b>State General Fund by:</b>    |                                       |                          |   |                              |                             |   |
| Total Interagency Transfers      | 597,976,320                           | 467,722,100              | 1,195,868,343                             | 531,555,151                  | 520,026,110                 | (675,842,233)                               |
| Fees and Self-generated Revenues | 566,612,044                           | 705,076,640              | 705,902,712                               | 688,400,452                  | 687,438,351                 | (18,464,361)                                |
| Statutory Dedications            | 763,695,725                           | 1,149,651,183            | 1,151,083,873                             | 1,032,330,844                | 1,021,103,945               | (129,979,928)                               |
| Interim Emergency Board          | 0                                     | 0                        | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 11,647,819,324                        | 13,557,344,701           | 13,825,822,185                            | 12,507,884,835               | 12,604,132,416              | (1,221,689,769)                             |
| <b>Total Means of Financing</b>  | <b>\$ 15,790,524,865</b>              | <b>\$ 18,158,482,081</b> | <b>\$ 19,227,861,666</b>                  | <b>\$ 17,560,532,001</b>     | <b>\$ 17,661,398,452</b>    | <b>\$ (1,566,463,214)</b>                   |



## Louisiana Department of Health Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022  | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|--------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>                |                                       |                          |   |                              |                             |   |
| Jefferson Parish Human Services Authority         | \$ 29,374,044                         | \$ 20,182,191            | \$ 20,182,191                             | \$ 21,247,047                | \$ 20,382,009               | \$ 199,818                                  |
| Florida Parishes Human Services Authority         | 22,650,072                            | 23,528,046               | 24,859,866                                | 27,274,007                   | 26,189,273                  | 1,329,407                                   |
| Capital Area Human Services District              | 30,552,848                            | 31,158,020               | 33,524,810                                | 35,257,225                   | 33,629,158                  | 104,348                                     |
| Developmental Disabilities Council                | 1,670,237                             | 2,689,835                | 2,689,835                                 | 2,324,900                    | 2,324,884                   | (364,951)                                   |
| Metropolitan Human Services District              | 17,733,362                            | 26,477,288               | 29,327,449                                | 31,116,272                   | 29,918,352                  | 590,903                                     |
| Medical Vendor Administration                     | 354,024,843                           | 444,380,985              | 498,666,948                               | 581,333,985                  | 585,031,590                 | 86,364,642                                  |
| Medical Vendor Payments                           | 14,049,902,727                        | 16,013,662,654           | 16,297,761,619                            | 15,160,811,611               | 15,289,943,825              | (1,007,817,794)                             |
| Office of the Secretary                           | 99,126,536                            | 91,123,645               | 91,138,811                                | 95,286,534                   | 93,218,031                  | 2,079,220                                   |
| South Central Louisiana Human Services Authority  | 23,088,371                            | 23,132,615               | 24,578,569                                | 26,372,119                   | 25,531,159                  | 952,590                                     |
| Northeast Delta Human Services Authority          | 13,419,506                            | 15,516,455               | 16,360,304                                | 17,595,824                   | 16,949,214                  | 588,910                                     |
| Office of Aging and Adult Services                | 51,695,695                            | 59,083,082               | 59,083,082                                | 62,493,334                   | 62,652,120                  | 3,569,038                                   |
| Louisiana Emergency Response Network Board        | 2,940,116                             | 1,883,899                | 1,904,699                                 | 2,022,457                    | 2,016,668                   | 111,969                                     |
| Acadiana Area Human Services District             | 16,684,948                            | 18,936,245               | 21,694,526                                | 22,853,219                   | 22,326,897                  | 632,371                                     |
| Office of Public Health                           | 583,909,235                           | 842,725,442              | 1,551,737,855                             | 859,748,946                  | 852,005,327                 | (699,732,528)                               |
| Office of Behavioral Health                       | 278,068,480                           | 304,632,494              | 306,065,184                               | 360,162,991                  | 350,226,050                 | 44,160,866                                  |
| Office for Citizens w/ Developmental Disabilities | 177,174,631                           | 196,862,165              | 201,456,360                               | 205,066,609                  | 200,738,772                 | (717,588)                                   |
| Imperial Calcasieu Human Services Authority       | 10,782,477                            | 12,251,937               | 13,232,301                                | 14,081,515                   | 13,606,599                  | 374,298                                     |
| Central Louisiana Human Services District         | 13,229,707                            | 14,931,061               | 16,903,085                                | 18,175,597                   | 17,569,729                  | 666,644                                     |
| Northwest Louisiana Human Services District       | 14,497,030                            | 15,324,022               | 16,694,172                                | 17,307,809                   | 17,138,795                  | 444,623                                     |
| <b>Total Expenditures &amp; Request</b>           | <b>\$ 15,790,524,865</b>              | <b>\$ 18,158,482,081</b> | <b>\$ 19,227,861,666</b>                  | <b>\$ 17,560,532,001</b>     | <b>\$ 17,661,398,452</b>    | <b>\$ (1,566,463,214)</b>                   |
| <b>Authorized Full-Time Equivalents:</b>          |                                       |                          |   |                              |                             |   |
| Classified  | 6,319                                 | 6,321                    | 6,320                                     | 6,323                        | 6,318                       | (2)   |
| Unclassified                                      | 139                                   | 138                      | 139                                       | 139                          | 139                         | 0   |
| <b>Total FTEs</b>                                 | <b>6,458</b>                          | <b>6,459</b>             | <b>6,459</b>                              | <b>6,462</b>                 | <b>6,457</b>                | <b>(2)</b>                                  |



## 09-300 — Jefferson Parish Human Services Authority



### Agency Description

The Mission of Jefferson Parish Human Services Authority is:

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

The goals of Jefferson Parish Human Services Authority Program are:

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

Jefferson Parish Human Services Authority (JPHSA) is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:771 (C); R.S. 36:254 (E); Act 73 of the 2017 Louisiana Regular Legislative Session (R.S. 28:910 *et. seq.*); and, related statutes. JPHSA offers behavioral health, developmental disabilities and primary care services to the residents of Jefferson Parish, Louisiana. As a Local Governing Entity, JPHSA is a political subdivision of the State of Louisiana and a Special Parish District with all the powers and duties of a corporation.

Governance is by a 12-member Board of Directors with nine members appointed by the Jefferson Parish Council and three members appointed by the Governor of Louisiana. Each member represents a specific area of expertise and experience. All members are volunteers and serve without compensation.

The Board operates under a policy governance model with an ends statement, i.e. mission and means limitations policies in place for its chosen Executive Director to follow. The Board governs with an emphasis on: outward vision rather than an internal preoccupation; encouragement of diversity in viewpoints; strategic leadership more than administrative detail; clear distinction between Board and Chief Executive roles; collective rather than individual decisions; future rather than past or present; and, actively rather than reactively.

The Executive Director and his/her leadership team strive to foster a culture of accountability and collaboration in an environment focused on evidence-based, best and promising practices, ongoing assessment of needs, and continuous performance and quality improvement. Positive outcomes and “customer” satisfaction along with work flow efficiency and cost-effectiveness in the provision of

services and supports define success. JPHSA holds full and organization-wide accreditation from the Council on Accreditation and National Committee on Quality Assurance Level 3 Patient-Centered Medical Home Recognition for both of its Health Centers.

As mandated by the Board of Directors, JPHSA allocates its resources according to the following priorities:

- **First Priority:** Persons and families in crisis related to mental illness, addictive disorders and/or developmental disabilities shall have their crisis resolved and a safe environment restored.
- **Second Priority:** Persons with serious and disabling mental illness, addictive disorders and/or developmental disabilities shall make use of natural supports, health care, community resources, and participate in the community.
- **Third Priority:** Persons not yet identified with specific serious or moderate mental illness, addictive disorders, developmental disabilities and/or health needs but, who are at significant risk of such disorders due to the presence of empirically established risk factors or the absence of the empirically established protective factors, do not develop the problems for which they are at risk.
- **Fourth Priority:** Persons with mild to moderate needs related to mental illness, addictive disorders and/or developmental disabilities shall make use of natural supports, health care, community resources, and participate in the community.

For additional information, see:

[Jefferson Parish Human Services Authority](#)

### Jefferson Parish Human Services Authority Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 11,223,985                         | \$ 15,496,207           | \$ 15,496,207                             | \$ 16,561,063                | \$ 15,696,025               | \$ 199,818                                  |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 15,225,059                            | 1,960,984               | 1,960,984                                 | 1,960,984                    | 1,960,984                   | 0   |
| Fees and Self-generated Revenues | 2,925,000                             | 2,725,000               | 2,725,000                                 | 2,725,000                    | 2,725,000                   | 0   |



## Jefferson Parish Human Services Authority Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| 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   |
| <b>Total Means of Financing</b>              | \$ 29,374,044                         | \$ 20,182,191           | \$ 20,182,191                             | \$ 21,247,047                | \$ 20,382,009               | \$ 199,818                                  |
| <b>Expenditures &amp; Request:</b>           |                                       |                         |   |                              |                             |   |
| Jefferson Parish Human<br>Services Authority | \$ 29,374,044                         | \$ 20,182,191           | \$ 20,182,191                             | \$ 21,247,047                | \$ 20,382,009               | \$ 199,818                                  |
| <b>Total Expenditures &amp;<br/>Request</b>  | \$ 29,374,044                         | \$ 20,182,191           | \$ 20,182,191                             | \$ 21,247,047                | \$ 20,382,009               | \$ 199,818                                  |
| <b>Authorized Full-Time Equivalents:</b>     |                                       |                         |   |                              |                             |   |
| Classified                                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                            | 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), R.S. 29:912, and related statutes.

### Program Description

Jefferson Parish Human Services Authority has one program: Jefferson Parish Human Services Authority and includes the following activities:

- **JeffCare** – Provides individuals of all ages with health-center-based primary care and/or behavioral health care utilizing an integrated universal design model to ensure ease of access to services and coordination of care. JeffCare believes individuals are able to live full and productive lives even with physical health and behavioral health issues. Primary care and behavioral health care providers render treatment, services, and supports to individuals impacted by physical health, mental health, developmental disability, substance use, and co-occurring disorders. Treatment and services, based on best practices, are individualized by a multidisciplinary team that includes the individual receiving services and his/her family.
- **Behavioral Health Community Services** – Provides community-based treatment and support services for adults, children and adolescents with serious mental illness, emotional and behavioral disorders, and/or addictive disorders. Treatment and support services include the development, expansion, and provision of housing, employment, mobile crisis services and in-home treatments and supports, as well as, linkage to additional community resources. Services prevent psychiatric hospitalization, facilitate independence, and maximize individual recovery and resiliency.
- **Developmental Disabilities Community Services** – Provides a single point of entry for individuals with developmental disabilities. Supports and services are person- and family-centered and planned to assist individuals with developmental disabilities to achieve full participation and inclusion in their community. Developmental Disabilities Community Services encourages full community participation and inclusion by focusing on increasing independence, promoting equal employment, supporting educational goals, assisting with increasing skill development, and decreasing challenging behaviors that may lead to institutionalization or services in a more restrictive setting.
- **Performance & Quality Improvement/Business Management Services** – Provides accreditation maintenance; legal and regulatory compliance services; quality management (monitoring, auditing, corrective action and/or improvement activities); utilization review and management (right services at the right time for the right duration with the right provider and record review); decision support (data collection, mining and analysis); outcomes reporting; managed care contracting and credentialing; service billing and denial management; contract and grants administration; fiscal/accounting services; facilities management; risk prevention and safety inspection; information technology management (network, hardware, software); human resources management and internal consulting; training; and, benefits management. JPHSA nurtures a culture of service quality, efficiency, and efficacy as well as maximization of resources and capacity.

For additional information, see:

[Jefferson Parish Human Services Authority](#)

## Jefferson Parish Human Services Authority Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 11,223,985                         | \$ 15,496,207           | \$ 15,496,207                             | \$ 16,561,063                | \$ 15,696,025               | \$ 199,818                                  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 15,225,059                            | 1,960,984               | 1,960,984                                 | 1,960,984                    | 1,960,984                   | 0   |
| Fees and Self-generated Revenues         | 2,925,000                             | 2,725,000               | 2,725,000                                 | 2,725,000                    | 2,725,000                   | 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   |
| <b>Total Means of Financing</b>          | <b>\$ 29,374,044</b>                  | <b>\$ 20,182,191</b>    | <b>\$ 20,182,191</b>                      | <b>\$ 21,247,047</b>         | <b>\$ 20,382,009</b>        | <b>\$ 199,818</b>                           |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| 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                      | 29,374,044                            | 20,182,191              | 20,182,191                                | 21,247,047                   | 20,382,009                  | 199,818                                     |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 29,374,044</b>                  | <b>\$ 20,182,191</b>    | <b>\$ 20,182,191</b>                      | <b>\$ 21,247,047</b>         | <b>\$ 20,382,009</b>        | <b>\$ 199,818</b>                           |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Interagency Transfers. The Fees and Self-generated Revenues are from the collection of fees for services provided through the State-wide Managed Care Organizations. The Interagency Transfers are from the Office of Behavioral Health and Medical Vendor Payments - Title XIX.

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| \$ 0  | \$ 0          | 0                     | Mid-Year Adjustments (BA-7s):                        |
| \$ 15,496,207                                 | \$ 20,182,191 | 0                     | Existing Oper Budget as of 12/01/21                  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |  |
| 251,794                                       | 251,794       | 0                     | Market Rate Classified                               |
| 3,840   | 3,840         | 0                     | Civil Service Training Series                        |
| 147,839                                       | 147,839       | 0                     | Related Benefits Base Adjustment                     |
| 91,010  | 91,010        | 0                     | Retirement Rate Adjustment                           |
| 26,582  | 26,582        | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 10,066  | 10,066        | 0                     | Group Insurance Rate Adjustment for Retirees         |
| (172,618)                                     | (172,618)     | 0                     | Salary Base Adjustment                               |
| (760,914)                                     | (760,914)     | 0                     | Attrition Adjustment                                 |
| 12,531  | 12,531        | 0                     | Risk Management                                      |
| 189   | 189           | 0                     | UPS Fees   |
| 2,471   | 2,471         | 0                     | Civil Service Fees                                   |
| (1,658)                                       | (1,658)       | 0                     | Office of Technology Services (OTS)                  |
| 588,686                                       | 588,686       | 0                     | 27th Pay Period                                      |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| \$ 15,696,025                                 | \$ 20,382,009 | 0                     | Recommended FY 2022-2023                             |
| \$ 0  | \$ 0          | 0                     | Less Supplementary Recommendation                    |
| \$ 15,696,025                                 | \$ 20,382,009 | 0                     | Base Executive Budget FY 2022-2023                   |
| \$ 15,696,025                                 | \$ 20,382,009 | 0                     | Grand Total Recommended                              |

### Professional Services

| Amount | Description  |
|--------|--|
|        | This agency does not have funding for Professional Services. |

### Other Charges

| Amount       | Description   |
|--------------|---|
|              | <b>Other Charges:</b>                                     |
| \$16,287,597 | Salaries and related benefits for Other Charges positions |





## Other Charges (Continued)

| Amount              | Description   |
|---------------------|---|
| \$3,862,452         | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| <b>\$20,150,049</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                     | <b>Interagency Transfers:</b>   |
| \$53,502            | Payments to the Department of Civil Service - Civil Service Fees  |
| \$149,038           | Payments to the Division of Administration - Risk Management  |
| \$8,188             | Payments to the Division of Administration - Uniform Payroll Services                                       |
| \$21,232            | Payments to the Division of Administration- Technology Services   |
| <b>\$231,960</b>    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$20,382,009</b> | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This agency does not have funding for Acquisitions and Major Repairs. |

## Performance Information

### 1. (KEY) Through the Behavioral Health Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2024-2025.

Children's Budget Link: 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: Jefferson Parish Human Services Authority has an array of Authority-wide 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): Substance Abuse and Mental Health Services Administration; Healthy People 2020; Institute of Medicine Report; National Alliance for the Mentally Ill; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; and, Louisiana Act 1078.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Percent of adults receiving community-based services who remain in the community without a hospitalization (LAPAS CODE - 25519)   | 85%                                       | 92%                                     | 85%   | 85%  | 85%   | 85%  |
| S                     | Percent of adults receiving community-based services who remain in stable housing (LAPAS CODE - 25520)  | 95%                                       | 99%                                     | 95%   | 95%  | 95%   | 95%  |
| S                     | Percent of individuals completing Multi-Systemic Therapy (MST) living in the home (LAPAS CODE - 26068)  | 25%                                       | 77%                                     | 25%   | 25%  | 25%   | 25%  |
| S                     | Percent of individuals completing Functional Family Therapy (FFT) living in the home (LAPAS CODE - 26069)   | 90%                                       | 98%                                     | 90%   | 90%  | 90%   | 90%  |
| K                     | Percent of payor denials for Functional Family Therapy (FFT), Multi-Systemic Therapy (MST), and Community Psychiatric Supportive Treatment (CPST) services (LAPAS CODE - 26070) | 5%  | 3%                                      | 5%  | 5%   | 5%  | 5%   |
| K                     | Percent of individuals participating in Supported Employment engaged in paid employment within 90 days (LAPAS CODE - 26496)   | 90%                                       | 91%                                     | 90%   | 90%  | 90%   | 90%  |



**Jefferson Parish Human Services Authority General Performance Information**

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Percent of youth showing a decrease in positive attitude and an increase in perception of harm toward substance use/abuse (LAPAS CODE - 26258)  | 7%                                | 25%                               | 23%                               | Not Available                     | 5%                                |
| All schools across Louisiana closed on March 10, 2020. Therefore, prevention classes could not be completed, and post-tests were not collected. |                                   |                                   |                                   |                                   |                                   |

**2. (KEY) Through the Developmental Disabilities Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY2024-2025.**

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 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): Healthy People 2020; Universal Design; American Association on Intellectual and Developmental Disabilities; Individuals with Disabilities Education Act; Louisiana Act 378; and, Louisiana Act 1078.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percent of new system entry applications received and completed within 45 calendar days (LAPAS CODE - 26071)                | 95%                                       | 100%                                    | 95%   | 95%  | 95%   | 95%  |
| K                     | Total unduplicated number of individuals receiving developmental disabilities community-based services (LAPAS CODE - 26072) | 1,760                                     | 1,875                                   | 1,760   | 1,760                                      | 1,760   | 1,760  |
| S                     | Percent of Individual and Family Support recipients who remain living in the community vs. institution (LAPAS CODE - 22936) | 97%                                       | 100%                                    | 97%   | 97%  | 97%   | 97%  |
| S                     | Percent of available home and community-based waiver slots utilized (LAPAS CODE - 25513)                                    | 97%                                       | 97%                                     | 97%   | 97%  | 97%   | 97%  |

**Jefferson Parish Human Services Authority General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Percent of individuals participating in home and community-based waivers utilizing self-direction (LAPAS CODE - 25514) | 9%                             | 13%                            | 16%                            | 18%                            | 100%                           |

**3. (KEY) Through the JeffCare activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY2024-2025.**

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 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): Substance Abuse and Mental Health Services Administration; Healthy People 2020; Institute of Medicine Report; National Alliance for the Mentally Ill; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; and, Louisiana Act 1078.

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Number of adults who receive primary care services (LAPAS CODE - 25521)  | 3,250                                     | 1,931                                   | 3,250   | 3,250                                      | 3,250   | 3,250  |
|                       | JPHSA has a single strategic plan, however services may rely on state funding or other funding sources. Primary care services are solely supported by federal Health Resources & Services Administration (HRSA) grant dollars. |   |   |   |  |   |  |
| S                     | Number of children and adolescents who receive primary care services (LAPAS CODE - 25526)  | 125                                       | 42                                      | 125   | 125  | 125   | 125  |
|                       | JPHSA has a single strategic plan, however services may rely on state funding or other funding sources. Primary care services are solely supported by federal Health Resources & Services Administration (HRSA) grant dollars. |   |   |   |  |   |  |
| K                     | Number of adults who receive behavioral health services (LAPAS CODE - 25522)   | 7,000                                     | 4,516                                   | 7,000   | 7,000                                      | 7,000   | 7,000  |
| K                     | Number of children and adolescents who receive behavioral health services (LAPAS CODE - 25527)   | 2,200                                     | 810                                     | 2,200   | 2,200                                      | 2,200   | 2,200  |
| K                     | Percent of individuals who report improvement in or maintenance of depressive symptoms (LAPAS CODE - 25524)  | 65%                                       | 74%                                     | 65%   | 65%  | 65%   | 65%  |
| K                     | Percent of adults who report improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery (LAPAS CODE - 25525)   | 50%                                       | 66%                                     | 50%   | 50%  | 50%   | 50%  |
| K                     | Percent of children and adolescents who report improvement in or maintenance of attention deficit symptoms (LAPAS CODE - 25529)  | 70%                                       | 64%                                     | 70%   | 70%  | 70%   | 70%  |



**Jefferson Parish Human Services Authority General Performance Information**

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Number of individuals assisted with submission of applications through the Health Insurance Marketplace or the Louisiana Medicaid portals (LAPAS CODE - 26067)  | Not Applicable                    | 700                               | 521                               | 283                               | 95                                |
| JPHSA experienced a large increase in the volume of individuals applying for Medicaid following the announcement of Medicaid expansion in 2016. Since the overall population of Medicaid-eligible individuals without Medicaid coverage is now much lower than it was prior to expansion, the volume of individuals applying for Medicaid is consequently expected to be lower. |                                   |                                   |                                   |                                   |                                   |

**4. (KEY) Through the Compliance & Performance Support/Business Operations activity, ensure efficient utilization of resources in support of Mission, as well as sound business practices that meet legal, regulatory, ethical, and accreditation requirements and promote continuous performance and quality improvement through FY 2024-2025.**

Children's Budget Link: 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 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): Substance Abuse and Mental Health Services Administration; Healthy People 2020; Universal Design; American Association on Intellectual and Developmental Disabilities; and, Louisiana Act 1078.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Average number of days from date of service to claim submission (LAPAS CODE - 25515)  | 5   | 23                                      | 5   | 5  | 5   | 5  |
| K                     | Number of individuals who have documented contact with a care coordinator (LAPAS CODE - 25523)  | 2,250                                     | 2,185                                   | 2,250   | 2,250                                      | 2,250   | 2,250  |
| S                     | Percent compliance with completion of intensive first thirty-day orientation for new staff members per internal procedure guidelines (LAPAS CODE - 26763) | Not Applicable                            | Not Applicable                          | 90%   | 90%  | 90%   | 90%  |

**Jefferson Parish Human Services Authority General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Percent of JPHSA Annual Performance & Quality Improvement Initiatives achieved (LAPAS CODE - 25532)  | 50%                            | 80%                            | 83%                            | 67%                            | 80%                            |
| Percent compliance with recommended frequency of documented individual supervision per Staff Development & Supervision Guidelines (LAPAS CODE - 25257) | 70%                            | 81%                            | 83%                            | 88%                            | 94%                            |



## 09-301 — Florida Parishes Human Services Authority



### Agency Description

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

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 behavioral health disorders (substance use and serious/persistent mental illness) and developmental disabilities, 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 the use of data-based decision-making.
- III. To promote healthy and safe lifestyles for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address the localized community problems.

The Florida Parishes Human Services Authority Program is a local governing entity/political subdivision of this state created by the Louisiana Legislature to directly operate and manage community-based behavioral health disorders and developmental disabilities 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 Louisiana Department of Health (LDH). 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 FPHSA Board of Directors and administration assure consistency of its goals with LDH in the areas of prevention, treatment, support, and advocacy for persons with behavioral health disorders and developmental disabilities.

For additional information, see:

[Florida Parishes Human Services Authority](#)



## Florida Parishes Human Services Authority Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>                |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)               | \$ 10,351,476                         | \$ 14,741,674           | \$ 14,741,674                             | \$ 17,155,815                | \$ 16,071,081               | \$ 1,329,407                                |
| <b>State General Fund by:</b>             |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers               | 9,673,618                             | 6,032,084               | 7,363,904                                 | 7,363,904                    | 7,363,904                   | 0   |
| Fees and Self-generated Revenues          | 2,624,978                             | 2,754,288               | 2,754,288                                 | 2,754,288                    | 2,754,288                   | 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   |
| <b>Total Means of Financing</b>           | <b>\$ 22,650,072</b>                  | <b>\$ 23,528,046</b>    | <b>\$ 24,859,866</b>                      | <b>\$ 27,274,007</b>         | <b>\$ 26,189,273</b>        | <b>\$ 1,329,407</b>                         |
| <b>Expenditures &amp; Request:</b>        |                                       |                         |   |                              |                             |   |
| Florida Parishes Human Services Authority | \$ 22,650,072                         | \$ 23,528,046           | \$ 24,859,866                             | \$ 27,274,007                | \$ 26,189,273               | \$ 1,329,407                                |
| <b>Total Expenditures &amp; Request</b>   | <b>\$ 22,650,072</b>                  | <b>\$ 23,528,046</b>    | <b>\$ 24,859,866</b>                      | <b>\$ 27,274,007</b>         | <b>\$ 26,189,273</b>        | <b>\$ 1,329,407</b>                         |
| <b>Authorized Full-Time Equivalents:</b>  |                                       |                         |   |                              |                             |   |
| Classified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                         | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |



## 301\_1000 — Florida Parishes Human Services Authority

Created and authorized by: Act 594 of the 2003 Regular Legislative Session and operates under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 36:258(I); R.S. 28:911-920; R.S. 28.851-856; R.S. 28:771.

### Program Description

The program has two major activities: Behavioral Health Services (addictions/substance use and serious/persistent mental health disorders) and Developmental Disabilities Services. Also included is the activity of Executive Administration.

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

- Behavioral Health Services (BHS) provides an accessible system of prevention and treatment services for addictions/substance use and mental health disorders, as well as home and community-based services. These services are available for persons residing in all five parishes served by FPHSA.
- Primary Prevention – Prevention is the proactive outcome-driven process of promoting healthy lifestyles and improving quality of life by empowering individuals, families, and communities through an integrated system of evidence-based policies, programs and practices. Ideally, prevention is intended to prevent or reduce the risk of developing a behavioral health problem such as underage drinking, prescription drug misuse and abuse, and illicit drug use. Early intervention is the key to preventing the onset of substance abuse usage issues. Community involvement is vital to ensure that the issue of prevention is being tackled at every level. It is our belief that prevention works. Furthermore, it provides hope for effecting change to support healthy behaviors.
- Addictions/Substance Use Disorders and Gambling Treatment – FPHSA promotes and supports healthy lifestyles for individuals, families, and communities by providing treatment for addictions/substance use disorders and compulsive problem gambling. Levels of care include:
  - Outpatient clinics provide intensive and non-intensive outpatient treatment. Intensive outpatient treatment consists of a minimum of nine hours per week at a minimum of three days per week for adults 18 years and older. Non-intensive treatment includes aftercare, counseling and supportive services. The primary mode of treatment for substance use and compulsive problem gambling is group counseling.
  - Residential Treatment (Alcohol Drug Unit/Fontainebleau Treatment Center) is a twenty-four hours a day, seven days a week residential treatment modality providing non-acute care. It includes a planned and professionally implemented treatment regime for persons experiencing alcohol and/or other substance use problems, including persons who are experiencing co-occurring disorders.
- FPHSA will maintain a commitment to supporting, providing, and/or facilitating through referral any available Food and Drug Administration (FDA) approved Medication-assisted Treatment (MAT) for substance use disorders including tobacco, opioids, alcohol, and other substance use disorders for which MAT has proven effective.
- Mental Health Services - FPHSA provides services to adults with severe and persistent mental health disorders, as well as services for children and adolescents. Clinic-based services, as well as outreach and home and community-based services, are provided in the five parish service area in order to enhance accessibility. Services provided are individualized, educational, and supportive to assist individuals in their recovery.

- Clinic-based services include crisis assessments, behavioral health assessments, psychiatric evaluations, individual, family and group therapy, medication management, case management, and provision of psychiatric medications to individuals. In addition, supportive services are provided through contract providers in the community as an extension of clinic services. Some of these services offered include a crisis phone line for after-hours access, consumer care resources, flexible family funds and peer support services.
- FPHSA clinics refer persons served to its Home and Community-based services when it is deemed appropriate and that the person may benefit from case management services. These individuals often have difficulty with daily functioning and may benefit from supports being provided in their home or community. Supportive services are also provided to individuals who are in the Permanent Supportive Housing initiative. These services are accepted on a voluntary basis and the program is based on the Housing First philosophy. FPHSA also provides in-home treatment for families through the evidence-based Functional Family Therapy – Child Welfare (FFT-CW) program. The FFT-CW program provides Low-Risk Interventions and High-Risk Treatment services to program participants based on a comprehensive assessment of client need.
- Primary Care Services - FPHSA will be expanding services to integrate primary care into the existing continuum of services. Integrated primary care will result in better outcomes for individuals served with respect to traditional physical health outcomes as well as behavioral health outcomes. Statistics show that individuals with severe and persistent mental health disorders die, on average, 25 years earlier than the general population. Integrated primary care and behavioral health services will allow for earlier detection and management of chronic conditions which are responsible for this statistic.
- All services are coordinated, and every effort is made to avoid duplication of services, both within the agency and with other community service providers and stakeholders. This philosophy and promotion of coordination and collaboration of service delivery with other area public agencies and service providers helps to maximize use of limited resources, both staff resources and funding for contracted services.
- Developmental Disabilities Services (DDS) provides supports and services which afford people with developmental disabilities and their families a seamless system that is responsive to both the individuals' needs and desires.
- DDS is the single point of entry into community-based services which include Support Coordination, Individual and Family Support, Flexible Family Fund, Residential Living Option, and local oversight and operation of the Home and Community Based (HCBS) waivers. A developmental disability may be a physical and/or intellectual impairment, must occur prior to the age of 22, not solely attributed to mental illness, and results in substantial functional limitations in three or more areas of major life activities. The Entry Services unit determines whether the individual meets criteria for participation in the system.
- Support Coordination assists individuals in obtaining needed services through an assessment of their needs, and development of a Plan of Support (POS) which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet their needs. Information and referral to other agencies is provided on an ongoing basis.
- Individual and Family Support services are provided to support those needs of individuals with developmental disabilities which exceed those that can be met by existing resources.
- Crisis Intervention and Diversion services include crisis funding, coordination for those involved in court and/or LDH custody, crisis admission to residential living options, transition coordination, and referral to immediate support services.



- Flexible Family Fund is a flat monthly stipend provided to families of children from birth until age 18 with severe developmental disabilities. Funding assists these families meet the extraordinary cost of services and equipment to maintain a child with a developmental disability in the home.
- Residential Living Options include a broad range of living options which provide 24-hour supports such as community homes.
- The DDS Home and Community Based (HCB) waivers include the New Opportunities Waiver (NOW), the Children’s Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW).
- Pre-admission Screening Resident Review (PASRR) is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs in the least restrictive setting and to identify their need for specialized services.
- 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 local governing entity/political subdivision of this state with the mission to direct the operation and management of public community-based programs and services relative to behavioral health disorders (including Alcohol Drug Unit and Fontainebleau Treatment Center) and developmental disabilities in the FPHSA catchment area. FPHSA was created to pool funding dollars in the areas of behavioral health and developmental disabilities services and to bring spending and operational decisions down to the local level. FPHSA’s geographical service area includes the five parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.

For additional information, see:

[Florida Parishes Human Services Authority](#)

### Florida Parishes Human Services Authority Budget Summary

|                             | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-----------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>  |                                       |                         |   |                              |                             |   |
| State General Fund (Direct) | \$ 10,351,476                         | \$ 14,741,674           | \$ 14,741,674                             | \$ 17,155,815                | \$ 16,071,081               | \$ 1,329,407                                |



## Florida Parishes Human Services Authority Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 9,673,618                             | 6,032,084               | 7,363,904                                 | 7,363,904                    | 7,363,904                   | 0   |
| Fees and Self-generated Revenues         | 2,624,978                             | 2,754,288               | 2,754,288                                 | 2,754,288                    | 2,754,288                   | 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   |
| <b>Total Means of Financing</b>          | <b>\$ 22,650,072</b>                  | <b>\$ 23,528,046</b>    | <b>\$ 24,859,866</b>                      | <b>\$ 27,274,007</b>         | <b>\$ 26,189,273</b>        | <b>\$ 1,329,407</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| Total Operating Expenses                 | 891,699                               | 950,720                 | 950,720                                   | 950,720                      | 950,720                     | 0   |
| Total Professional Services              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                      | 21,758,373                            | 22,577,326              | 23,909,146                                | 26,323,287                   | 25,238,553                  | 1,329,407                                   |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 22,650,072</b>                  | <b>\$ 23,528,046</b>    | <b>\$ 24,859,866</b>                      | <b>\$ 27,274,007</b>         | <b>\$ 26,189,273</b>        | <b>\$ 1,329,407</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the Office of Behavioral Health, Office of Aging and Adult Services, Department of Public Safety - Office of Corrections, and Bureau of Health Services Financing. The Fees and Self-generated Revenues are from the collection of billable services provided to clients generated from Managed Care Organizations, Medicare, Third Party Liability, and Self-Pay clients; the 22nd Judicial District Court for services provided in accordance with Memorandum of Understandings; and copy fees for medical records.

## Major Changes from Existing Operating Budget

| General Fund  | Total Amount  | Table of<br>Organization | Description                         |
|---------------|---------------|--------------------------|-------------------------------------|
| \$ 0          | \$ 1,331,820  | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 14,741,674 | \$ 24,859,866 | 0                        | Existing Oper Budget as of 12/01/21 |

### Statewide Major Financial Changes:



### Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| 280,200                                       | 280,200       | 0                     | Market Rate Classified                               |
| 598,281                                       | 598,281       | 0                     | Related Benefits Base Adjustment                     |
| 98,480  | 98,480        | 0                     | Retirement Rate Adjustment                           |
| 29,728  | 29,728        | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 12,550  | 12,550        | 0                     | Group Insurance Rate Adjustment for Retirees         |
| 588,708                                       | 588,708       | 0                     | Salary Base Adjustment                               |
| (922,483)                                     | (922,483)     | 0                     | Attrition Adjustment                                 |
| 28,063  | 28,063        | 0                     | Risk Management                                      |
| (5,095)                                       | (5,095)       | 0                     | Legislative Auditor Fees                             |
| 957   | 957           | 0                     | UPS Fees   |
| 1,541   | 1,541         | 0                     | Civil Service Fees                                   |
| (11,124)                                      | (11,124)      | 0                     | Office of Technology Services (OTS)                  |
| 630,550                                       | 630,550       | 0                     | 27th Pay Period                                      |
| (949)   | (949)         | 0                     | Office of State Procurement                          |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| \$ 16,071,081                                 | \$ 26,189,273 | 0                     | <b>Recommended FY 2022-2023</b>                      |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>             |
| \$ 16,071,081                                 | \$ 26,189,273 | 0                     | <b>Base Executive Budget FY 2022-2023</b>            |
| \$ 16,071,081                                 | \$ 26,189,273 | 0                     | <b>Grand Total Recommended</b>                       |

### Professional Services

| Amount | Description  |
|--------|--|
|        | This agency does not have funding for Professional Services. |

### Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$18,097,498                  | Salaries and related benefits for Other Charges positions   |
| \$6,429,854                   | Contractual and operating costs of mental health, addictive disorders and developmental disabilities services |
| <b>\$24,527,352</b>           | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$66,663                      | Payments to the Department of Civil Service - Civil Service and Comprehensive Public Training Program Fees    |
| \$223,462                     | Payments to the Division of Administration - Technology Services  |



## Other Charges (Continued)

| Amount              | Description  |
|---------------------|--|
| \$274,760           | Payments to the Division of Administration - Risk Management             |
| \$10,773            | Payments to the Division of Administration - Uniform Payroll Services    |
| \$41,185            | Payments to the Legislative Auditor                                      |
| \$1,092             | Payments to the Division of Administration - Office of State Procurement |
| \$93,266            | Transfers to other state agencies  |
| <b>\$711,201</b>    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                                   |
| <b>\$25,238,553</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This agency does not have funding for Acquisitions and Major Repairs. |

## Performance Information

- (KEY) Through the Behavioral Health Services (BHS) activity, FPHSA will maintain the quality of treatment services for individuals with behavioral health disorders and prevention services while providing them in a more cost-effective manner, each year through June 30, 2025.**

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): Smoking Cessation services are linked to the Tobacco Settlement; Integrated care delivery of treatment services are linked to the Managed Care Organization initiative; Behavioral health treatment services for pregnant women are linked to the Birth outcomes initiative; STD/HIV/TB services are linked to Office of Public Health Strategic Plan Program A Objective VII prevention of the spread of STD/HIV/AIDS and TB; Prevention services for youth are linked to Synar requirements to reduce youth tobacco access and Healthy People 2020 (TU-2 Reduce tobacco use by adolescents); Treatment services for youth are linked to Coordinated System of Care (CSoc) initiative; Treatment and prevention services are linked to Substance Abuse and Mental Health Services Administration (SAMHSA); Treatment services are linked to Healthy People 2020 (MHMD-10 Increase the proportion of person with co-occurring substance abuse and mental disorders who receive treatment); Healthy People 2020; National Council for Behavioral Health Same Day Access initiative; and Substance Abuse and Mental Health Services Administration (SAMHSA). Treatment services are linked to NAVIGATE first episode psychosis program providing early intervention to persons newly experiencing psychosis to increase recovery and community integration.

Explanatory Note: The Florida Parishes Human Services Authority provides community-based behavioral health services through outpatient clinics as well as contract providers throughout it's 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**

| Level  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K  | Number of unduplicated persons participating in evidence-based treatment groups in FPHSA's outpatient clinics (LAPAS CODE - 25516)      | 1,292                                     | 676                                     | 900   | 900  | 900   | 900  |
| K  | Percentage of individuals successfully completing the Level III.5 Adult residential treatment program (FTC/ADU) (LAPAS CODE - 21038)    | 75%                                       | 65%                                     | 75%   | 75%  | 75%   | 75%  |
| S  | Average daily census - Level III.5 Adult residential treatment program (FTC/ADU)) (LAPAS CODE - 21039)                                  | 18  | 16                                      | 32  | 32   | 32  | 32   |
| Lowered target based on current trends of fewer referrals than in previous years. This PI is also lowered due to a cap on bed capacity and admissions due to COVID-19. |   |   |   |   |  |   |  |
| K  | Total number of persons registered in evidence-based educational (prevention) programming (enrollees). (LAPAS CODE - New)               | Not Applicable                            | 617                                     | Not Applicable  | Not Applicable                             | 2,075   | 2,075  |
| This is a new performance indicator for FY 2022-2023.  |   |   |   |   |  |   |  |
| K  | Total unduplicated number of individuals served in the Level III.5 adult residential treatment program (ADU/ FTC). (LAPAS CODE - 25954) | 350                                       | 298                                     | 570   | 570  | 570   | 570  |

Lowered target due to a cap on bed capacity and admissions due to COVID-19.





**Performance Indicators (Continued)**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Total unduplicated number of persons served in outpatient behavioral health clinics, includes screening, assessment, and treatment of persons seeking services for substance use, mental health, and compulsive gambling. (LAPAS CODE - 26338) | 8,200                                     | 8,522                                   | 8,200   | 8,200                                      | 8,200   | 8,200  |
|                       | Target increased to reflect the current capacity with expansion of services in Denham Springs and Bogalusa, as well as the Functional Family Therapy (FFT) program.  |   |   |   |  |   |  |
| K                     | : Total number of persons registered in evidence-informed educational (prevention) programming (enrollees). (LAPAS CODE - new)   | Not Applicable                            | 617                                     | Not Applicable  | Not Applicable                             | 2,075   | 2,075  |
|                       | This is a new performance indicator for FY2022-23.   |   |   |   |  |   |  |

**Florida Parishes Human Services Authority General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Percentage of persons on survey who say they would continue to come to FPHSA clinic even if they could go anywhere for treatment. (LAPAS CODE - 26339)   | 85%                            | 95%                            | 93%                            | 96%                            | 97%                            |
| Average cost per client day (Level III.5 Adult residential treatment program)(FTC/ADU)) (LAPAS CODE - 21045)   | \$ 198                         | \$ 224                         | \$ 275                         | \$ 394                         | \$ 528                         |
| Average cost per individual served in Level III.5 Adult (FTC/ADU) substance use disorders residential treatment services. (LAPAS CODE - 23829)   | \$ 4,528                       | \$ 4,883                       | \$ 5,895                       | \$ 6,865                       | \$ 11,063                      |
| Average cost per individual served in prevention substance use disorders and prevention gambling programs (LAPAS CODE - 23830)   | \$ 12                          | \$ 12                          | \$ 1                           | \$ 1                           | \$ 1                           |
| Both the addictive disorders services and mental health services performance indicators have been combined into one new program activity, "Behavioral Health Services". Change in performance indicator wording from "addictive disorders" to "substance use disorder" and/or add the wording "compulsive problem gambling". |                                |                                |                                |                                |                                |



**Florida Parishes Human Services Authority General Performance Information (Continued)**

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Total number of individuals served in prevention programs (includes social media and billboards) (LAPAS CODE - 23825)   | 53,542                            | 2,014,086                         | 1,785,905                         | 7,848,963                         | 2,410,135                         |
| Both the addictive disorders services and mental health services performance indicators have been combined into one new program activity, "Behavioral Health Services". |                                   |                                   |                                   |                                   |                                   |
| Total number of merchants educated through Synar services (LAPAS CODE - 23831)  | 531                               | 592                               | 654                               | 257                               | 222                               |
| Cost per registered enrollee in evidence-based educational (prevention) programs. (LAPAS CODE - 23832)  | \$ 53                             | \$ 53                             | \$ 58                             | \$ 60                             | \$ 190                            |
| Percentage of Mental Health Services/ Flexible Family Fund recipients who remain in the community (vs. institution) (LAPAS CODE - 25848)                                | 100.00%                           | 100.00%                           | 100.00%                           | 100.00%                           | 100.00%                           |
| Average cost per individual served in outpatient Behavioral Health Services. (LAPAS CODE - 26340)   | 1,083                             | 1,292                             | 1,366                             | 1,434                             | 1,503                             |

**2. (KEY) Through the Developmental Disabilities Services (DDS) activity, FPHSA 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, each year through June 30, 2025.**

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): 09-303 Developmental Council; 09-340 Office for Citizens with Developmental Disabilities; Louisiana Health Care Reform Act by providing care to the uninsured, creating access to appropriate health care resources, such as Long Term Care connections, improving health education and awareness, improving local service delivery and providing local resource; Pre-admission Screening and Resident Review (PASRR) services are linked to the Code of Federal Regulations (CFR) 42 Part 483, Sub-part C. PASRR services to Mentally Ill and Mentally Retarded Individuals; The Performance Indicators are linked to the Human Services Accountability and Implementation Plan (AIP) in accordance with the provisions of Louisiana R. S. 28:382.2; Louisiana Act 378, Family Support Act of 1989 through Flexible Family Funds.

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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Total unduplicated number of individuals receiving community-based developmental disabilities services (LAPAS CODE - 21022)                            | 715                                       | 600                                     | 715   | 715  | 650   | 650  |
| K                     | Total unduplicated number of individuals receiving Individual and Family Support services. (LAPAS CODE - 21023)  | 330                                       | 280                                     | 330   | 330  | 300   | 300  |
| K                     | Total unduplicated number of individuals receiving Flexible Family Fund services. (LAPAS CODE - 23833)   | 223                                       | 205                                     | 223   | 223  | 213   | 213  |
| K                     | Total unduplicated number of individuals receiving Individual and Family Support Crisis services. (LAPAS CODE - 23834)                                 | 115                                       | 122                                     | 115   | 115  | 115   | 115  |
| K                     | Total unduplicated number of individuals receiving Pre-Admission Screening and Resident Review (PASRR) services. (LAPAS CODE - 23835)                  | 45  | 50                                      | 45  | 45   | 45  | 45   |
| K                     | Percentage of Waiver participants with a current Statement of Approval (LAPAS CODE - 24950)  | 100%                                      | 98%                                     | 100%  | 100%                                       | 100%  | 100%   |
| K                     | Percentage of Waiver participants that remain in the community (vs. institution) (LAPAS CODE - 26546)  | 98.00%                                    | 99.89%                                  | 98.00%  | 98.00%                                     | 98.00%  | 98.00%   |
| K                     | Percentage of Waiver participants with a Level of Care redetermination made within 12 months of initial or last annual evaluation (LAPAS CODE - 26547) | 96%                                       | 100%                                    | 96%   | 96%  | 96%   | 96%  |



**Florida Parishes Human Services Authority General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Average value of services per individual receiving Individual and Family Support services. (LAPAS CODE - 23837)  | \$ 1,629                       | \$ 1,767                       | \$ 1,981                       | \$ 1,003                       | \$ 2,143                       |
| Average value of services per individual receiving Flexible Family Funds. (LAPAS CODE - 23838)   | \$ 2,717                       | \$ 2,800                       | \$ 2,711                       | \$ 1,396                       | \$ 2,960                       |
| Average value of services per individual receiving individual and family Support Crisis Services. (LAPAS CODE - 23839)   | \$ 572                         | \$ 614                         | \$ 1,247                       | \$ 622                         | \$ 820                         |
| Average cost per individual receiving Pre-admission Screening and Resident Review (PASRR) services. (LAPAS CODE - 23840)   | \$ 360                         | \$ 63                          | \$ 82                          | \$ 151                         | \$ 45                          |
| Percentage of Flexible Family Fund recipients who remain in the community (vs. institution). (LAPAS CODE - 23842)  | 100%                           | 100%                           | 100%                           | 100%                           | 100%                           |
| Percentage of Individual and Family Support recipients that remain in the community (vs. institution). (LAPAS CODE - 23843)  | 99%                            | 100%                           | 100%                           | 100%                           | 100%                           |
| The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waiver (SW), and Residential Options Waiver (ROW) (LAPAS CODE - 25073) | 1,399                          | 1,518                          | 1,691                          | 1,784                          | 1,832                          |

**3. (KEY) Through the Executive Administration activity, FPHSA will increase the efficiency of the operation and management of public, community-based services related to behavioral health disorders and developmental disabilities in the Authority's catchment area, each year through June 30, 2022.**

Children's Budget Link: Not applicable

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Get a Game Plan: Emergency Preparedness-Staff members of FPHSA are appropriately trained in state emergency preparedness initiatives and are ready to serve when called upon. Coordination is provided by the Executive Administration activity.

Explanatory Note: FPHSA directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of information technology (IT) work orders closed within 6 business days of work request (LAPAS CODE - 25534)   | 95%                                       | 96%                                     | 95%   | 95%  | 95%   | 95%  |
| K                     | Percentage of contract invoices for which payment is issued within 30 days of agency receipt. (LAPAS CODE - 25535)   | 90%                                       | 72%                                     | 90%   | 90%  | 90%   | 90%  |
| K                     | Percentage of agency's performance indicators with a desirable variance (within +/- 5% of target or with a higher variance that is a positive outcome). (LAPAS CODE - 26341) | 80%                                       | 68%                                     | 80%   | 80%  | 80%   | 80%  |
| K                     | Percentage of new employees completing mandatory online training courses within 90 days of employment (LAPAS CODE - 23847)   | 95%                                       | 100%                                    | 95%   | 95%  | 95%   | 95%  |



**Florida Parishes Human Services Authority General Performance Information**

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Percentage of Performance Evaluation System (PES) completed annually. (LAPAS CODE - 23844)            | 100%                              | 100%                              | 100%                              | 100%                              | 100%                              |
| Executive Administration expenditures as a percentage of agency's budget. (LAPAS CODE - 23850)        | 14%                               | 13%                               | 13%                               | 12%                               | 12%                               |
| Percentage of agency's moveable property accounted for annually. (LAPAS CODE - 23851)                 | 99%                               | 99%                               | 99%                               | 100%                              | 100%                              |
| Total number of individuals served by Florida Parishes Human Services Authority. (LAPAS CODE - 23852) | 64,574                            | 2,025,029                         | 1,796,937                         | 7,860,827                         | 2,422,063                         |
| Percentage of contract performance evaluations completed annually. (LAPAS CODE - 26342)               | 97%                               | 100%                              | 100%                              | 91%                               | 98%                               |
| Agency's annual turnover rate. (LAPAS CODE - 26343)   | 14%                               | 13%                               | 9%                                | 11%                               | 9%                                |



## 09-302 — Capital Area Human Services District



### Agency Description

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

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

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

For additional information, see:

[Capital Area Human Services District](#)

## Capital Area Human Services District Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 12,259,345                         | \$ 18,672,805           | \$ 18,672,805                             | \$ 20,405,220                | \$ 18,777,153               | \$ 104,348                                  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 14,740,395                            | 8,932,107               | 11,298,897                                | 11,298,897                   | 11,298,897                  | 0   |
| Fees and Self-generated Revenues         | 3,553,108                             | 3,553,108               | 3,553,108                                 | 3,553,108                    | 3,553,108                   | 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   |
| <b>Total Means of Financing</b>          | <b>\$ 30,552,848</b>                  | <b>\$ 31,158,020</b>    | <b>\$ 33,524,810</b>                      | <b>\$ 35,257,225</b>         | <b>\$ 33,629,158</b>        | <b>\$ 104,348</b>                           |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Capital Area Human Services District     | \$ 30,552,848                         | \$ 31,158,020           | \$ 33,524,810                             | \$ 35,257,225                | \$ 33,629,158               | \$ 104,348                                  |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 30,552,848</b>                  | <b>\$ 31,158,020</b>    | <b>\$ 33,524,810</b>                      | <b>\$ 35,257,225</b>         | <b>\$ 33,629,158</b>        | <b>\$ 104,348</b>                           |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |





## 302\_1000 — Capital Area Human Services District

Program Authorization: R.S. 28:901-906; R.S. 28:911-920; R.S. 28:771(D); R.S. 36:254(F); and R.S. 36:258(G)-(I)

### Program Description

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, addiction recovery, developmental disabilities, and certain public health functions in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. Functions and funds relative to the operation of these services were transferred to CAHSD from the Louisiana Department of Health (LDH) through a Memorandum of Understanding (MOU) monitored by the LDH Secretary. Some funds relative to these functions are also appropriated directly to CAHSD. To increase responsiveness to local human 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, Billing, Human Resources, Compliance, Employee Administration, Information Technology, and Strategic Planning & Quality Improvement, Health and Safety and Training.
- Developmental Disabilities – CAHSD Division for Citizens with Developmental Disabilities operates community-based and over sees wavier services for people with intellectual disabilities, developmental disabilities and autism residing in the District's service area.
- Nurse Family Partnership – CAHSD Nurse Family Partnership operates the Maternal and Child Health Program for individuals residing in the District's service area.
- Children's Behavioral Health Services – CAHSD Children's Behavioral Health Services provides the behavioral health and addiction recovery treatment and support services for children and adolescents. This includes a program for children ages 2-5 years old with an autism diagnosis. School-based Mental Health Services are in 44 schools throughout the districts.
- Adult Behavioral Health Services – CAHSD Adult Behavioral Health Services provides the mental health and addiction recovery treatment and support services for adults. It includes a residential drug treatment program for adult males. Also includes six (6) mobile outreach treatment, crisis and satellite teams and placement of staff in the East Baton Rouge Parish Prison.
- Prevention– CAHSD Prevention provides a variety of program and outreach for persons below age 18 years old.
- Disaster Response – CAHSD Disaster Response provides targeted communication, supports, and services prior to, during and after an emergency/disaster; and participates in staffing and management of the Region 2 Medical Special Needs Shelter Theater by providing leadership and 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 works with community partners to develop crisis continuum to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds.

### Capital Area Human Services District Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 12,259,345                         | \$ 18,672,805           | \$ 18,672,805                             | \$ 20,405,220                | \$ 18,777,153               | \$ 104,348                                  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 14,740,395                            | 8,932,107               | 11,298,897                                | 11,298,897                   | 11,298,897                  | 0   |
| Fees and Self-generated Revenues         | 3,553,108                             | 3,553,108               | 3,553,108                                 | 3,553,108                    | 3,553,108                   | 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   |
| <b>Total Means of Financing</b>          | <b>\$ 30,552,848</b>                  | <b>\$ 31,158,020</b>    | <b>\$ 33,524,810</b>                      | <b>\$ 35,257,225</b>         | <b>\$ 33,629,158</b>        | <b>\$ 104,348</b>                           |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| 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                      | 30,552,848                            | 31,158,020              | 33,524,810                                | 35,257,225                   | 33,629,158                  | 104,348                                     |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 30,552,848</b>                  | <b>\$ 31,158,020</b>    | <b>\$ 33,524,810</b>                      | <b>\$ 35,257,225</b>         | <b>\$ 33,629,158</b>        | <b>\$ 104,348</b>                           |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. 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, and payments from the Office of Public Health for community based services in Region 2. Fees and Self-generated Revenues represent reimbursements for ineligible patient fees from the Office of Behavioral Health, and collection of fees for services provided to clients through insurance, self-pay, and the Statewide Management Organization (SMO).



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| \$ 0  | \$ 2,366,790  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 18,672,805                                 | \$ 33,524,810 | 0                     | <b>Existing Oper Budget as of 12/01/21</b>           |
| <b>Statewide Major Financial Changes:</b>     |               |                       |  |
| 369,380                                       | 369,380       | 0                     | Market Rate Classified                               |
| (351,323)                                     | (351,323)     | 0                     | Related Benefits Base Adjustment                     |
| 129,945                                       | 129,945       | 0                     | Retirement Rate Adjustment                           |
| 39,878  | 39,878        | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 21,465  | 21,465        | 0                     | Group Insurance Rate Adjustment for Retirees         |
| 542,015                                       | 542,015       | 0                     | Salary Base Adjustment                               |
| (1,431,009)                                   | (1,431,009)   | 0                     | Attrition Adjustment                                 |
| (39,980)                                      | (39,980)      | 0                     | Risk Management                                      |
| 677   | 677           | 0                     | Legislative Auditor Fees                             |
| 315   | 315           | 0                     | UPS Fees   |
| (2,003)                                       | (2,003)       | 0                     | Civil Service Fees                                   |
| 8,899   | 8,899         | 0                     | Office of Technology Services (OTS)                  |
| 815,339                                       | 815,339       | 0                     | 27th Pay Period                                      |
| 750   | 750           | 0                     | Office of State Procurement                          |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| \$ 18,777,153                                 | \$ 33,629,158 | 0                     | <b>Recommended FY 2022-2023</b>                      |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>             |
| \$ 18,777,153                                 | \$ 33,629,158 | 0                     | <b>Base Executive Budget FY 2022-2023</b>            |
| \$ 18,777,153                                 | \$ 33,629,158 | 0                     | <b>Grand Total Recommended</b>                       |

## Professional Services

| Amount | Description  |
|--------|--|
|        | This agency does not have funding for Professional Services. |

## Other Charges

| Amount | Description           |
|--------|-----------------------|
|        | <b>Other Charges:</b> |



### Other Charges (Continued)

| Amount              | Description  |
|---------------------|--|
| \$23,386,899        | Salaries and related benefits for Other Charges positions  |
| \$9,447,336         | Contractual and operating costs of mental health, public health, addictive disorders and developmental disability services |
| <b>\$32,834,235</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                     | <b>Interagency Transfers:</b>  |
| \$82,179            | Payments to the Department of Civil Service  |
| \$173,609           | Payments to the Division of Administration - Technology Services   |
| \$204,054           | Payments to the Division of Administration - Risk Management   |
| \$12,888            | Payments to the Division of Administration - Uniform Payroll Services  |
| \$0                 | Payments to the Division of Administration - Office of State Procurement   |
| \$53,230            | Payments to the Legislative Auditor  |
| \$135,763           | Payments to Capitol Police   |
| \$0                 | Rent in State Owned Buildings  |
| \$133,200           | Miscellaneous commodities and services   |
| <b>\$794,923</b>    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$33,629,158</b> | <b>TOTAL OTHER CHARGES</b>   |

### Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This agency does not have funding for Acquisitions and Major Repairs. |

### Performance Information

**1. (KEY) Through the Administration activity, Capital Area Human Services District (CAHSD) will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that administrative functions are carried out in a manner that safeguards state assets and protects state resources against fraud, theft and other illegal or unethical activity.**

Children's Budget Link: "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: Capital Area Human Services District (CAHSD) is a political subdivision of the state created in 1996 to provide the publically funded mental health, addiction recovery and developmental disabilities services in the former DHH Region 2. CAHSD operations is governed by a 17 member Board of Directors nominated by local government and appointed by the Governor. An Executive Director (ED), hired by the Board, is responsible for implementation of successful programmatic and Administrative functions. Administration (in conjunction with an Executive Management Team), under the direction of the ED, establishes strategic goals and objectives, develops policies & procedures, provides direction, training and guidance, and monitors compliance with state and federal regulations, departmental directives, and legislative mandates.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of state assets in the Asset Management system located/accounted for annually (LAPAS CODE - 23990)   | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| K                     | Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity (LAPAS CODE - 23993) | 0   | 0                                       | 0   | 0  | 0   | 0  |

**2. (KEY) Through the Developmental Disabilities activity, CAHSD will arrange for services for persons with developmental disabilities in the least restrictive setting near their home or community and will ensure that at least 95% of the persons served will have satisfaction with the services they receive.**

Children's Budget Link: This activity is linked to Objective I.1 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 to foster/increase their ability to live independently within the community.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l                                 | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|---|--|--|---|---|---|--|---|
|   |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K   | Percentage of those surveyed reporting that they can choose or change agency providing services. (LAPAS CODE - new)  | Not Applicable                                     | 97%   | Not Applicable  | Not Applicable                                      | 75%  | 75%   |
| This is a new performance indicator for FY 2022-2023. |  |  |   |   |   |  |   |
| K   | Number of individuals receiving Family Flexible Fund services (LAPAS CODE - new)   | Not Applicable                                     | 280   | Not Applicable  | Not Applicable                                      | 280  | 280   |
| This is a new performance indicator for FY 2022-2023. |  |  |   |   |   |  |   |
| K   | Percentage of available Family Flexible Fund services (LAPAS CODE - new)   | Not Applicable                                     | 100%  | Not Applicable  | Not Applicable                                      | 100%   | 100%  |
| This is a new performance indicator for FY 2022-2023. |  |  |   |   |   |  |   |
| S   | Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704)   | 95%  | 95%   | 95%   | 95%   | 95%  | 95%   |
| 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) | 85%  | 85%   | 85%   | 85%   | 85%  | 85%   |
| S   | Total persons served (LAPAS CODE - 25518)  | 4,730  | 4,626   | 4,730   | 4,730   | 4,730  | 4,730   |

**3. (KEY) Through the Nurse Family Partnership activity, CAHSD will provide home visiting to 100% of participating first time, low-income mothers.**

Children's Budget Link: This objective is linked to Objective I.1.c 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 their future, plan future pregnancies, continue their education and find work.



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name                             | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Total number of sessions completed (LAPAS CODE - 25074)   | 2,928  | 3,744   | 2,928   | 2,928   | 2,928  | 2,928   |
| K                     | Number of families served in program (LAPAS CODE - 25075) | 280  | 349   | 280   | 280   | 280  | 280   |

**4. (KEY) Through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere**

Children's Budget Link: This objective is linked to Objective I.1.a of the Children's Budget. This activity supports Act 5 of 1998 [First Extraordinary Session] by utilization of individualized care teams in the de-escalation and resolution of potential crisis in the home and preventing out-of-home placement and (DCFS, FINS, OJJ, school officials, truancy officials) to assess and address the needs of children at risk of out-of-home placement, hospitalization or incarceration so that the child may thrive in the home and in school.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing access to and provisions of school-based mental health and addiction recovery services to children in their parish of residence.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020, Reduce substance abuse to protect the health, safety and quality of life for all, especially children. TANF: Utilizing TANF funds in cooperation with DCFS and OBH, we are now able to provide the treatment services necessary for TANF-eligible women and their children with addiction problems to maintain a lifestyle free from the harmful effects of addiction. The goals of this TANF program include not only addiction recovery 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, mental and/or addiction problems.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l                                 | Performance Indicator Name   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Indicator Values                                |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  |   |   | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S   | Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere (LAPAS CODE - new) | Not Applicable                            | 91%                                     | Not Applicable  | Not Applicable                             | 90%   | 90%  |
| This is a new performance indicator for FY 2022-2023. |  |   |   |   |  |   |  |
| S   | Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member. (LAPAS CODE - New)                               | Not Applicable                            | 93%                                     | Not Applicable  | Not Applicable                             | 90%   | 90%  |
| This is a new performance indicator for FY 2022-2023. |  |   |   |   |  |   |  |

**Capital Area Human Services District General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of children/adolescents provided behavioral health services (LAPAS CODE - 24002)             | 763                            | 771                            | 708                            | 733                            | 454                            |
| Number of child/adolescent substance abuse primary prevention programs offered (LAPAS CODE - 11321) | 8                              | 8                              | 12                             | 12                             | 11                             |
| Total children/adolescents served (LAPAS CODE - 24004)  | 6,569                          | 5,954                          | 2,126                          | 8,942                          | 6,441                          |

**5. (KEY) Through the Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere.**

Children's Budget Link: "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 2020, Reduce substance abuse to protect the health, safety and quality of life for all, especially children. TANF: Utilizing TANF funds in cooperation with DCFS and OBH, we are now able to provide the treatment services necessary for TANF-eligible women and their children with addiction problems to maintain a lifestyle free from the harmful effects of addiction. The goals of this TANF program include not only addiction recovery 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 addiction problems (i.e. criminal activity, homelessness, unemployment, hospitalization, failed physical health, etc.).

**Performance Indicators**

| L<br>e<br>v<br>e<br>l                                 | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S   | Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere. (LAPAS CODE - new) | Not Applicable                            | 93.00%                                  | Not Applicable  | Not Applicable                             | 90.00%  | 90.00%   |
| This is a new performance indicator for FY 2022-2023. |   |   |   |   |  |   |  |
| S   | Percentage of clients who indicate they would reccomend CAHSD clinics to a friend or family member. (LAPAS CODE - New)                                | Not Applicable                            | 96.00%                                  | Not Applicable  | Not Applicable                             | 90.00%  | 90.00%   |
| This is a new performance indicator for FY 2022-2023. |   |   |   |   |  |   |  |
| S   | Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree (LAPAS CODE - 24015)                   | 76%                                       | 94%                                     | 76%   | 76%  | 76%   | 76%  |



**Capital Area Human Services District General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Total adults served in CAHSD (Mental Health) (LAPAS CODE - 24006)                       | 8,326                          | 7,772                          | 6,798                          | 6,632                          | 5,998                          |
| Total adults served in CAHSD (Addiction Recovery Services) (LAPAS CODE - 25537)         | 2,104                          | 3,030                          | 2,800                          | 2,694                          | 2,612                          |
| Numbers of persons provided Social Detoxification Services (LAPAS CODE - 24008)         | 181                            | 147                            | 183                            | 172                            | 115                            |
| Number of persons provided Residential (28 day Inpatient) services (LAPAS CODE - 24009) | 455                            | 447                            | 404                            | 391                            | 238                            |
| Number of persons provided Community-Based Residential services (LAPAS CODE - 24010)    | 369                            | 333                            | 164                            | 49                             | 99                             |
| Number of persons provided Outpatient Addiction Recovery Services (LAPAS CODE - 24011)  | 2,104                          | 2,103                          | 2,049                          | 1,937                          | 1,873                          |

**6. (KEY) 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 95% of new adult admissions in the three largest behavioral health clinics receive a physical health screen.**

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 provide care management, assistance with basic care needs, (transportation, access to medication, housing, and legal services), health education, referral to tobacco cessation, mental health counseling, and psychosocial assessment. The tobacco cessation model utilized is the Freedom from Smoking Program of the American Lung Association (the mentally ill make up 44% of smokers).

Explanatory 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<br>e<br>v<br>e<br>l                                 | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K   | Percentage of new adult admissions in the three largest behavioral health clinics receiving a physical health screen (LAPAS CODE - 24012)  | 95%                                       | 100%                                    | 95%   | 95%  | 95%   | 95%  |
| K   | Percentage of new adult admissions, determined to be in the need of primary care during the physical health screen, who accept a referral to or agree to a follow-up with a primary care provider (LAPAS CODE - new) | Not Applicable                            | 87%                                     | Not Applicable  | Not Applicable                             | 85%   | 85%  |
| This is a new performance indicator for FY 2022-2023. |  |   |   |   |  |   |  |



## 09-303 — Developmental Disabilities Council



### Agency Description

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

The goal of the Developmental Disabilities Council Program is:

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

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

For additional information, see:

[Developmental Disabilities Council](#)

### Developmental Disabilities Council Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 507,517                            | \$ 1,007,517            | \$ 1,007,517                              | \$ 507,517                   | \$ 507,517                  | \$ (500,000)                                |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| 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                      | 1,162,720                             | 1,682,318               | 1,682,318                                 | 1,817,383                    | 1,817,367                   | 135,049                                     |
| <b>Total Means of Financing</b>    | <b>\$ 1,670,237</b>                   | <b>\$ 2,689,835</b>     | <b>\$ 2,689,835</b>                       | <b>\$ 2,324,900</b>          | <b>\$ 2,324,884</b>         | <b>\$ (364,951)</b>                         |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Developmental Disabilities Council | \$ 1,670,237                          | \$ 2,689,835            | \$ 2,689,835                              | \$ 2,324,900                 | \$ 2,324,884                | \$ (364,951)                                |



## Developmental Disabilities Council Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 1,670,237                          | \$ 2,689,835            | \$ 2,689,835                              | \$ 2,324,900                 | \$ 2,324,884                | \$ (364,951)                                |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 6                                     | 6                       | 6   | 6                            | 6                           | 0   |
| Unclassified                                | 2                                     | 2                       | 2   | 2                            | 2                           | 0   |
| <b>Total FTEs</b>                           | 8                                     | 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 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; R.S. 28:750-758; R.S. 36) 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 Council leads and promotes advocacy, capacity building, and systemic change to improve the quality of life for individuals with developmental disabilities and their families. The program goals of the Developmental Disabilities Council are to:

- I. Pursue systems change (e.g., the way human service agencies do business so that individuals with developmental disabilities and their families have better or expanded services),
- II. Advocacy (e.g., educating policy makers about unmet needs of individuals with developmental disabilities),
- III. Capacity building (e.g., working with state service agencies to provide training and benefits to direct care workers) to promote independence, self-determination, productivity, integration and inclusion of people with developmental disabilities in all facets of community life.

The Council provides services, through contracts with agencies, organizations, universities, other state agencies and individuals and 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; where DDC implement initiatives identified in Council plan.

### Developmental Disabilities Council Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>    |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)   | \$ 507,517                            | \$ 1,007,517            | \$ 1,007,517                              | \$ 507,517                   | \$ 507,517                  | \$ (500,000)                                |
| <b>State General Fund by:</b> |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## Developmental Disabilities Council Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| 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                            | 1,162,720                             | 1,682,318               | 1,682,318                                 | 1,817,383                    | 1,817,367                   | 135,049                                     |
| <b>Total Means of Financing</b>          | <b>\$ 1,670,237</b>                   | <b>\$ 2,689,835</b>     | <b>\$ 2,689,835</b>                       | <b>\$ 2,324,900</b>          | <b>\$ 2,324,884</b>         | <b>\$ (364,951)</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 601,971                            | \$ 805,746              | \$ 805,746                                | \$ 881,013                   | \$ 881,013                  | \$ 75,267                                   |
| Total Operating Expenses                 | 101,800                               | 150,985                 | 150,985                                   | 153,119                      | 150,985                     | 0   |
| Total Professional Services              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                      | 965,488                               | 1,728,104               | 1,728,104                                 | 1,285,768                    | 1,287,886                   | (440,218)                                   |
| Total Acq & Major Repairs                | 978                                   | 5,000                   | 5,000                                     | 5,000                        | 5,000                       | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 1,670,237</b>                   | <b>\$ 2,689,835</b>     | <b>\$ 2,689,835</b>                       | <b>\$ 2,324,900</b>          | <b>\$ 2,324,884</b>         | <b>\$ (364,951)</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 6                                     | 6                       | 6   | 6                            | 6                           | 0   |
| Unclassified                             | 2                                     | 2                       | 2   | 2                            | 2                           | 0   |
| <b>Total FTEs</b>                        | <b>8</b>                              | <b>8</b>                | <b>8</b>                                  | <b>8</b>                     | <b>8</b>                    | <b>0</b>                                    |

## Source of Funding

This program is funded with State General Fund (Direct) 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<br>Organization | Description  |
|---|--------------|--------------------------|--|
| \$ 0                                      | \$ 0         | 0                        | Mid-Year Adjustments (BA-7s):                        |
| \$ 1,007,517                              | \$ 2,689,835 | 8                        | Existing Oper Budget as of 12/01/21                  |
| <b>Statewide Major Financial Changes:</b> |              |                          |  |
| 0   | 13,509       | 0                        | Market Rate Classified                               |
| 0   | 21,337       | 0                        | Related Benefits Base Adjustment                     |
| 0   | 4,176        | 0                        | Retirement Rate Adjustment                           |
| 0   | 1,454        | 0                        | Group Insurance Rate Adjustment for Active Employees |
| 0   | 563          | 0                        | Group Insurance Rate Adjustment for Retirees         |



### Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| 0   | 5,071        | 0                     | Salary Base Adjustment   |
| 0   | (5,000)      | 0                     | Non-Recurring Acquisitions & Major Repairs   |
| 0   | (977)        | 0                     | Risk Management  |
| 0   | (22)         | 0                     | UPS Fees   |
| 0   | (8)          | 0                     | Civil Service Fees   |
| 0   | 131          | 0                     | Office of Technology Services (OTS)  |
| 0   | 29,157       | 0                     | 27th Pay Period  |
| 0   | (1,367)      | 0                     | Office of State Procurement  |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| 0   | 5,000        | 0                     | Replacement of three (3) computers that exceed 5 years of age.   |
| 0   | 62,025       | 0                     | Adjusting Federal Developmental Disabilities Grant to reflect revenue changes in program and for the Developmental Disabilities Council to continue to meet expected expenditure levels. |
| (500,000)                                     | (500,000)    | 0                     | Non-recur one-time funding.  |
| \$ 507,517                                    | \$ 2,324,884 | 8                     | <b>Recommended FY 2022-2023</b>  |
| \$ 0  | \$ 0         | 0                     | <b>Less Supplementary Recommendation</b>   |
| \$ 507,517                                    | \$ 2,324,884 | 8                     | <b>Base Executive Budget FY 2022-2023</b>  |
| \$ 507,517                                    | \$ 2,324,884 | 8                     | <b>Grand Total Recommended</b>   |

### Professional Services

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

### Other Charges

| Amount                | Description   |
|-----------------------|---|
| <b>Other Charges:</b> |   |
| \$507,517             | 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.   |
| \$215,000             | Louisiana Citizens for Action Now (LaCAN) - This is 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. |
| \$90,000              | 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 in disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.   |





## Other Charges (Continued)

| Amount             | Description  |
|--------------------|--|
| \$12,000           | Jack Warner- This contract is for budget analysis, budget preparation and other budgetary matters as required.   |
| \$4,750            | Employment Training - Develop and/or obtain curriculum and provide training to agencies on recommended practices for supporting people with disabilities in employment.  |
| \$63,750           | Customized Employment training - Provide intensive training on customized employment leading to competency-based certifications.   |
| \$75,000           | Inclusive Child Care Training - Provide training to early childhood centers and EarlySteps providers to build capacity with including children with significant disabilities.  |
| \$50,000           | Advocacy Training Events - Provide support for regional and statewide training opportunities related to home and community based services and education issues pertaining to people with developmental disabilities. |
| \$269,869          | Amount available for additional initiatives.   |
| <b>\$1,287,886</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                    | <b>Interagency Transfers:</b>  |
| \$3,631            | Office of Risk Management-Insurance Premiums   |
| \$13,475           | Office of Technology Services - Telephone Services   |
| \$8,340            | Commodities and Services   |
| \$2,296            | Division of Administration- Printing   |
| \$4,599            | Division of Administration- Postage  |
| \$1,887            | Office of State Procurement  |
| \$7,203            | Office of Technology Services  |
| \$437              | Uniform Payroll Services   |
| \$1,863            | Civil Service Fees   |
| <b>\$43,731</b>    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$1,331,617</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

| Amount         | Description                                 |
|----------------|---|
|                | <b>Acquisitions and Major Repairs</b>       |
| \$5,000        | Replace old computers and Xerox copier.     |
| <b>\$5,000</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b> |

## Performance Information

- (KEY) Through the Developmental Disabilities Council activity, to obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant Allocation and ensure that Council plan objectives are met on an annual basis each year through June 30, 2025.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Percentage of Council plan objectives on target (LAPAS CODE - 24027) | 95%  | 67%   | 95%   | 95%   | 95%  | 95%   |

**2. (KEY) Through the Developmental Disabilities Council activity, to undertake advocacy, capacity building, and systemic change activities that contribute to increased quantity and quality of community-based services for individuals with developmental disabilities each year through June 30, 2025.**

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.

Explanatory Note: The "five-year plan" referenced in this objective is a plan required by the federal government and does not refer to the state strategic plan.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Percentage of decisions regarding policy and program practices influenced through Council involvement (LAPAS CODE - 24026) | 75%  | 100%  | 75%   | 75%   | 75%  | 75%   |



**3. (KEY) Through the Developmental Disabilities Council activity, to support information and referral services, education and training for peer to peer support to individuals with developmental disabilities, parents/family members, and professionals each year through June 30, 2025.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Indicator Values                                |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  |   |   | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Number of information and referral services provided (LAPAS CODE - 10697)  | 40,000                                    | 42,960                                  | 40,000  | 40,000                                     | 40,000  | 40,000   |
| K                     | Number of training sessions provided statewide (LAPAS CODE - 21284)  | 240                                       | 466                                     | 240   | 240  | 240   | 240  |
| K                     | Number of individuals provided training statewide (LAPAS CODE - 21285)   | 5,200                                     | 6,504                                   | 5,200   | 5,200                                      | 5,200   | 5,200  |
| K                     | Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - 21286)                 | 25,000                                    | 28,647                                  | 25,000  | 25,000                                     | 25,000  | 25,000   |
| K                     | Percentage of individuals who report that they received the information/support they needed (LAPAS CODE - 24025) | 95%                                       | 98%                                     | 95%   | 95%  | 95%   | 95%  |

### Developmental Disabilities Council General Performance Information

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Percent of funds spent on community living (LAPAS CODE - 14074)      | 76%                            | 76%                            | 76%                            | 76%                            | 40%                            |
| Percent of funds spent on employment activities (LAPAS CODE - 14075) | 9%                             | 11%                            | 11%                            | 11%                            | 20%                            |
| Percent of funds spent on system coordination (LAPAS CODE - 14076)   | 10%                            | 13%                            | 13%                            | 13%                            | 40%                            |



**Developmental Disabilities Council General Performance Information (Continued)**

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Percent of individuals with disabilities assisted (LAPAS CODE - 14077)   | 6%                                | 9%                                | 9%                                | 9%                                | 7%                                |
| Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078)   | 61%                               | 61%                               | 61%                               | 61%                               | 48%                               |
| Percent of professionals assisted (LAPAS CODE - 14079)   | 32%                               | 30%                               | 30%                               | 30%                               | 45%                               |
| Percent of Families Helping Families maintaining 100% compliance with DD 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 ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard.

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

- I. Leadership – To establish a dynamic Center of Excellence for Behavioral Health (Addiction and Mental Illness) and Intellectual/Developmental Disabilities.
- II. Quality – To establish a data environment, that includes but is not limited to system infrastructure, data management, and the service delivery monitoring, that supports continuous quality improvement across MHSD.
- III. Community – To build community capacity through designated partnerships and facilitate further community awareness of MHSD.
- IV. Services – To provide and facilitate a Behavioral Health and Intellectual/Developmental Disabilities continuum of care that is person centered, effective, and innovative for adults, children/adolescents, and their families.
- V. Fiscal Responsibility – To create, optimize, and maintain a balanced budget while responsibly managing resources and other assets equitably and sustainably.

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

For additional information, see:

[Metropolitan Human Services District](#)

## Metropolitan Human Services District Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 14,746,797                         | \$ 18,519,059           | \$ 18,519,059                             | \$ 20,307,882                | \$ 19,109,962               | \$ 590,903                                  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 2,986,565                             | 5,373,934               | 8,224,095                                 | 8,224,095                    | 8,224,095                   | 0   |
| Fees and Self-generated Revenues         | 0                                     | 1,229,243               | 1,229,243                                 | 1,229,243                    | 1,229,243                   | 0   |
| Statutory Dedications                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 1,355,052               | 1,355,052                                 | 1,355,052                    | 1,355,052                   | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 17,733,362</b>                  | <b>\$ 26,477,288</b>    | <b>\$ 29,327,449</b>                      | <b>\$ 31,116,272</b>         | <b>\$ 29,918,352</b>        | <b>\$ 590,903</b>                           |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Metropolitan Human Services District     | \$ 17,733,362                         | \$ 26,477,288           | \$ 29,327,449                             | \$ 31,116,272                | \$ 29,918,352               | \$ 590,903                                  |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 17,733,362</b>                  | <b>\$ 26,477,288</b>    | <b>\$ 29,327,449</b>                      | <b>\$ 31,116,272</b>         | <b>\$ 29,918,352</b>        | <b>\$ 590,903</b>                           |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |



## 304\_1000 — Metropolitan Human Services District

Program Authorization: Act 846 of the 2003 Regular Legislative Session, R.S. 28:861-865, R.S. 28:771; R.S.36:254; R.S.36:258.

### Program Description

The MHSD program includes four main activities: Care Management/Administration, Intellectual/Developmental Disabilities, Adult Behavioral Health Services, and Child and Adolescent Behavioral Health Services.

- Care Management/Administration – MHSD, serving as the planning body, implements a primary point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services. MHSD services include assessing the person’s broad needs, planning and linking the individual to resources to assure access to medical and behavioral health care, and partnering with other community based providers to increase individual choice around housing and other supportive services. This work is supported by an administrative structure that is efficient, equitable, effective, evidence-based, person-centered, safe, and timely.
- Intellectual/Developmental Disabilities – This activity focuses on providing cost effective, community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of employment opportunities, supports to maintain work, assistance with maintaining a household by developing skills such as paying bills, and assisting with learning life skills instead of hobbies.
- Adult Behavioral Health Services – This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems (mental illness and addictive disorders.) MHSD offers crisis intervention services which include a mobile crisis team that can be deployed as needed within the greater New Orleans area. MHSD has redesigned its clinic based structure so that mental and addictive disorder services are integrated for persons served on a walk-in basis. MHSD will continue to focus its efforts on care coordination linkage between the inpatient and outpatient settings by ensuring that the necessary transitional services are available for these high risk persons. And third, MHSD will expand services available to persons served as it continues to build out a comprehensive continuum of care which includes partnering with other complementary agencies.
- Child and Adolescent Behavioral Health Services – This activity focuses on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD offers crisis intervention services which include a mobile crisis team that can be deployed as needed in instances of trauma within schools and community settings. MHSD will continue to focus its efforts on care coordination linkage between the inpatient and outpatient settings by ensuring that the necessary transitional services are available for these high risk persons. And third, MHSD will expand services available to persons served as it continues to build out a comprehensive continuum of care which includes partnering with other complementary agencies.

For additional information, see:

[Metropolitan Human Services District](#)

## Metropolitan Human Services District Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 14,746,797                         | \$ 18,519,059           | \$ 18,519,059                             | \$ 20,307,882                | \$ 19,109,962               | \$ 590,903                                  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 2,986,565                             | 5,373,934               | 8,224,095                                 | 8,224,095                    | 8,224,095                   | 0   |
| Fees and Self-generated Revenues         | 0                                     | 1,229,243               | 1,229,243                                 | 1,229,243                    | 1,229,243                   | 0   |
| Statutory Dedications                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 1,355,052               | 1,355,052                                 | 1,355,052                    | 1,355,052                   | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 17,733,362</b>                  | <b>\$ 26,477,288</b>    | <b>\$ 29,327,449</b>                      | <b>\$ 31,116,272</b>         | <b>\$ 29,918,352</b>        | <b>\$ 590,903</b>                           |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| 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                      | 17,733,362                            | 26,477,288              | 29,327,449                                | 31,116,272                   | 29,918,352                  | 590,903                                     |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 17,733,362</b>                  | <b>\$ 26,477,288</b>    | <b>\$ 29,327,449</b>                      | <b>\$ 31,116,272</b>         | <b>\$ 29,918,352</b>        | <b>\$ 590,903</b>                           |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Office of Behavioral Health and Medicaid. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization (SMO) and Medical Vendor Payments - Title XIX Medicaid. Federal Funds are from collection of fees for services provided to Medicare eligible clients.





## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| \$ 0  | \$ 2,850,161  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 18,519,059                                 | \$ 29,327,449 | 0                     | <b>Existing Oper Budget as of 12/01/21</b>           |
| <b>Statewide Major Financial Changes:</b>     |               |                       |  |
| 504,611                                       | 504,611       | 0                     | Market Rate Classified                               |
| 67,369  | 67,369        | 0                     | Related Benefits Base Adjustment                     |
| 27,234  | 27,234        | 0                     | Retirement Rate Adjustment                           |
| 16,931  | 16,931        | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 16,500  | 16,500        | 0                     | Group Insurance Rate Adjustment for Retirees         |
| 762,150                                       | 762,150       | 0                     | Salary Base Adjustment                               |
| (1,114,293)                                   | (1,114,293)   | 0                     | Attrition Adjustment                                 |
| 21,607  | 21,607        | 0                     | Risk Management                                      |
| (150,795)                                     | (150,795)     | 0                     | Office of Technology Services (OTS)                  |
| 589,589                                       | 589,589       | 0                     | 27th Pay Period                                      |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| (150,000)                                     | (150,000)     | 0                     | Non-recur one-time funding.                          |
| \$ 19,109,962                                 | \$ 29,918,352 | 0                     | <b>Recommended FY 2022-2023</b>                      |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>             |
| \$ 19,109,962                                 | \$ 29,918,352 | 0                     | <b>Base Executive Budget FY 2022-2023</b>            |
| \$ 19,109,962                                 | \$ 29,918,352 | 0                     | <b>Grand Total Recommended</b>                       |

## Professional Services

| Amount | Description  |
|--------|--|
|        | This agency does not have funding for Professional Services. |

## Other Charges

| Amount              | Description   |
|---------------------|---|
|                     | <b>Other Charges:</b>   |
| \$13,764,677        | Salaries and related benefits for Other Charges positions.  |
| \$16,106,514        | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| <b>\$29,871,191</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |



### Other Charges (Continued)

| Amount              | Description                                 |
|---------------------|---|
|                     | <b>Interagency Transfers:</b>               |
| \$8,687             | Payments to the Legislative Auditor         |
| \$0                 | Payment to Office of Information Technology |
| \$38,474            | Payments to the Department of Civil Service |
| <b>\$47,161</b>     | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>      |
| <b>\$29,918,352</b> | <b>TOTAL OTHER CHARGES</b>                  |

### Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This agency does not have funding for Acquisitions and Major Repairs. |

### Performance Information

- (KEY) Through Care Management/Administration - MHSD, serving as the planning body, will implement a single point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services, assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and behavioral health care, and partnering with other community based providers to increase consumer choice around housing and other supportive services. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient-centered, safe, and timely.**

Children's Budget Link : 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 2020, Disability and Health Goal: Promote the health and well-being of people with disabilities. Healthy People 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse Goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

Explanatory Note: Third Next Available Appointment (3NAA) is an industry accepted quality indicator that reports the length of time in days between the day a person served makes a request for an appointment with a provider and the third available appointment. The MHSD appointment categories monitored are assessment and continuity of care. The specific appointment types monitored are psychosocial assessments, psychiatric evaluations, aftercare transfers, new medication management, and routine medication management. Patient clinical access to services is crucial to the growth of behavioral health services. The MHSD recognized the need to reliably measure access and benchmark performance. By ensuring timely appointment access, MHSD aims to avoid delays which can be harmful to those seeking care. Our efforts are focused on developing highly efficient scheduling systems that can meet the needs of our persons served and their families. 3NAA is a good indicator of the successful balance between capacity and demand in the system. High 3NAA indicates a clogged and backlogged system.



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Average number of days until the third next available appointment for psychiatric evaluation (LAPAS CODE - 26074)                             | 25  | 13                                      | 25  | 25   | 20  | 20   |
| K                     | Average number of days until the third next available appointment for new medication management (LAPAS CODE - 26075)                          | 30  | 26                                      | 30  | 30   | 26  | 26   |
| S                     | Percentage of MHSD clinics implementing modified scheduling (i.e., walk-ins, early morning, weekend, and evening hours). (LAPAS CODE - 26076) | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |

## 2. (SUPPORTING) Through the Care Management/Administration activity, MHSD will maintain an administrative structure that is efficient, fiscally responsible, and patient-centered.

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 2020, Disability and Health Goal: Promote the health and well-being of people with disabilities. Healthy People 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse Goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of MHSD staff who have participated in training opportunities regarding co-occurring disorders (LAPAS CODE - 26077) | 90%                                       | 21%                                     | 85%   | 85%  | 90%   | 90%  |
| S                     | Percentage of clinic service contracts monitored (LAPAS CODE - 26078)  | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| S                     | The number of documented electronic health record/ data systems audits (LAPAS CODE - 26079)                                    | 13.00                                     | 13.00                                   | 13.00   | 13.00                                      | 12.00   | 12.00  |

**3. (KEY) Through the Intellectual/Developmental Disabilities activity, to focus on providing cost effective, community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.**

Children's Budget Link: 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 2020, Promote the health and well-being of people with disabilities.



## Performance Indicators

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K     | Total unduplicated count of people receiving state - funded developmental disabilities community - based services (LAPAS CODE - 21002)              | 493                                       | 487                                     | 494   | 494  | 487   | 487  |
| K     | Total number of individuals applying for Developmental Disabilities Services (LAPAS CODE - 22194)   | 220                                       | 288                                     | 220   | 220  | 282   | 282  |
| K     | Number of consumers receiving Flexible Family Funds (LAPAS CODE - 22317)  | 140                                       | 140                                     | 140   | 140  | 143   | 143  |
| K     | Number of individual agreements with consumers (LAPAS CODE - 22319)   | 301                                       | 308                                     | 301   | 301  | 301   | 301  |
| K     | Percentage of consumers who indicate satisfaction with services received from MHSD staff, as reflected in consumer evaluations (LAPAS CODE - 22320) | 95%                                       | 96%                                     | 95%   | 95%  | 95%   | 95%  |

**4. (KEY) Adult Behavioral Health Services - This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems. MHSD has redesigned its clinic based structure so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to build out a comprehensive continuum of care.**

Children's Budget Link: 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 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S   | Total adults served in Community Mental Health Centers (i.e., via MHSD clinics) (LAPAS CODE - 21007) | 5,500                                     | 6,018                                   | 5,500   | 5,500                                      | 5,500   | 5,500  |
| <p>MHSD is experiencing a reduction in volume of unduplicated persons served. This is a historical trend over the last two fiscal years and the performance standard was adjusted to reflect the trend.</p> |  |   |   |   |  |   |  |
| K   | Number of adults receiving Addiction treatment via MHSD clinics (LAPAS CODE - 26080)                 | 145                                       | 268                                     | 453   | 453  | 360   | 360  |
| <p>MHSD attributes the rise in the number of person served to an increase in addictions service options in the adult clinics.</p>   |  |   |   |   |  |   |  |

**Metropolitan Human Services District General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Total number of adults admitted into an addiction program reporting receiving prior mental health services (LAPAS CODE - 21013)   | 141                            | 101                            | 66                             | 46                             | 54                             |
| <p>The definition and data source for this indicator has been updated. This indicator captures persons served in MHSD clinics. Data is collected using the agency's electronic health record.</p> |                                |                                |                                |                                |                                |
| Total number of participants admitted into an addiction program who report community - based employment (LAPAS CODE - 21016)  | 1                              | 39                             | 26                             | 28                             | 17                             |
| <p>The definition and data source for this indicator has been updated. This indicator captures persons served in MHSD clinics. Data is collected using the agency's electronic health record.</p> |                                |                                |                                |                                |                                |
| Percentage of persons served that have weights and vital signs ordered at time of visit, via integration of Primary and Behavioral Health (LAPAS CODE - 26082)                                    | 17.80%                         | 27.80%                         | 40.00%                         | 32.00%                         | 6.00%                          |

**5. (KEY) Through the Child and Adolescent Behavioral Health Services activity, to focus on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD will continue its re-design of the clinic based delivery system so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to building out a comprehensive continuum of care.**

Children's Budget Link: 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 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K   | Number of children receiving behavioral health services within the community (via MHSD contractors) (LAPAS CODE - 22323) | 13,100                                    | 7,902                                   | 13,100  | 13,100                                     | 13,100  | 13,100   |
| The definition and data source for this indicator has been updated. This performance indicator is now inclusive of all contracted prevention and support services providers by MHSD within the community. |  |   |   |   |  |   |  |
| K   | Number of adolescents receiving Addiction treatment via MHSD clinics (LAPAS CODE - 26081)                                | 50  | 61                                      | 76  | 76   | 76  | 76   |



## 09-305 — Medical Vendor Administration



### Agency Description

The mission of the Medical Vendor Administration (MVA) is to provide the right healthcare at the right time by reducing health disparities and improving overall health outcomes in Louisiana.

Nationally healthcare has improved care in ways that matter most to patients, families, and communities. There is increased access to affordable, comprehensive, continuous health insurance coverage with an emphasis on preventive and primary care to better help identify problems. With less complex and more coordinated care, the burden of illness is expected to decline and the per capita cost of care for populations to stabilize or decrease, lessening pressure on publicly funded health care budgets and providing communities with more flexibility to invest in other activities.

In keeping with the nation, Louisiana Medicaid strives to:

Maximize enrollment of eligible individuals and minimize gaps in coverage, which can disrupt access to care and lead to poor health outcomes.

Promote health by balancing and integrating care using managed care delivery models

Increase access to community-based services as an alternative to institutional care

Move away from a fee-for-service model of payments to health care providers tied to the volume of services that patients receive—amid growing evidence of inefficiencies and poor health outcomes stemming from this model—toward value-based payment models, which link providers’ reimbursements to the value of the services they provide to improve clinical quality and outcomes while also containing or reducing health care costs.

The goals of Medical Vendor Administration are:

- I. Make comprehensive, coordinated care and quality health services available to all who qualify.
- II. Increase access to community-based services as an alternative to institutional care.
- III. Reduce the per capita cost of care by balancing healthcare and prevention spending.

The Louisiana Medicaid Program, within the Department of Health, receives state funds via Medical Vendor Administration (Agency 09-305) and Medical Vendor Payments (Agency 09-306) state appropriations. The Bureau of Health Services Financing (BHSF) administers both of these appropriations. The BHSF, which is Louisiana’s single state Medicaid agency to administer the Medicaid and the Louisiana Children’s health Insurance Program (LaCHIP), ensures the Medicaid program operates in accordance with federal and state statutes, rules and regulations. The Medicaid Program does not directly provide health services to citizens but pays providers for services to eligible individuals who are enrolled in the Program. The BHSF is responsible for the determination of Medicaid eligibility, certification, and enrollment of health care providers, payment to Medicaid providers, and other administrative functions.



The Medical Vendor Administration includes the following human resources policies that are helpful and beneficial to all employees: 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, telework opportunities, and the availability of Dependent Day Care Spending Accounts assist both employees 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<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 95,557,643                         | \$ 108,546,424          | \$ 124,963,157                            | \$ 129,097,153               | \$ 127,745,955              | \$ 2,782,798                                |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 926,477                               | 473,672                 | 473,672                                   | 473,672                      | 473,672                     | 0   |
| Fees and Self-generated Revenues         | 604,815                               | 4,200,000               | 4,200,000                                 | 4,200,000                    | 4,200,000                   | 0   |
| Statutory Dedications                    | 1,407,500                             | 1,407,500               | 1,407,500                                 | 1,407,500                    | 1,407,500                   | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 255,528,408                           | 329,753,389             | 367,622,619                               | 446,155,660                  | 451,204,463                 | 83,581,844                                  |
| <b>Total Means of Financing</b>          | <b>\$ 354,024,843</b>                 | <b>\$ 444,380,985</b>   | <b>\$ 498,666,948</b>                     | <b>\$ 581,333,985</b>        | <b>\$ 585,031,590</b>       | <b>\$ 86,364,642</b>                        |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Medical Vendor Administration            | \$ 354,024,843                        | \$ 444,380,985          | \$ 498,666,948                            | \$ 581,333,985               | \$ 585,031,590              | \$ 86,364,642                               |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 354,024,843</b>                 | <b>\$ 444,380,985</b>   | <b>\$ 498,666,948</b>                     | <b>\$ 581,333,985</b>        | <b>\$ 585,031,590</b>       | <b>\$ 86,364,642</b>                        |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 966                                   | 957                     | 957                                       | 957                          | 956                         | (1)   |
| Unclassified                             | 59                                    | 59                      | 59  | 59                           | 59                          | 0   |
| <b>Total FTEs</b>                        | <b>1,025</b>                          | <b>1,016</b>            | <b>1,016</b>                              | <b>1,016</b>                 | <b>1,015</b>                | <b>(1)</b>                                  |



## 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., gives the Louisiana Department of Health (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program. The Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).

### Program Description

The mission of the Medicaid Vendor Administration (MVA) Program is to administer an efficient and effective Medicaid program in compliance with state and federal requirements.

The goals of Medical Vendor Administration Program are to:

- I. Provide exceptional customer service.
- II. Demonstrate good stewardship of public resources.

The Medical Vendor Administration Program has the following activities:

**Program Activity 1: Medicaid Eligibility Determination and Enrollment** – The Medicaid Eligibility Determination and Enrollment activity serves to identify, engage, enroll, and retain eligible individuals in the Louisiana Medicaid program, applying modern technology and customer service functions. This activity advances the agency’s Triple Aim philosophy, as access to quality health care is essential to everyone's ability to achieve and maintain good health and is not possible without comprehensive, continuous health insurance coverage.

The eligibility process begins with the completion of a Medicaid application. Either the prospective beneficiary or an authorized representative may apply online, by mail, by phone, at a local Medicaid office or at a Medicaid Application Center. Individuals who apply for Medicaid must meet the eligibility requirements of the program. Eligibility determination is a federally approved process operated in a uniform manner throughout the state. In Louisiana, analysts in each of the nine regions of the Department of Health determine an individual’s eligibility for Medicaid in accordance with standardized policy. Processing times for applications vary depending on the coverage group and program under consideration, the amount of information the person is able to provide, and how quickly all necessary information is available to Medicaid staff; however, at all times, the Centers for Medicare & Medicaid Services (CMS) determination timelines are met. Eligible individuals and families enrolled in the Louisiana Medicaid Program receive a Medicaid identification card.

In November 2018, LDH replaced its decades old Medicaid eligibility and enrollment system with modern technology. The new system improves customer service to applicants and enrollees. A “self-

service” web portal provides applicants and enrollees with the convenience of updating their own information – addresses, employment, household characteristics – 24 hours a day, seven days a week. Eligibility decisions are faster – within minutes for online applications and renewals when additional information or documentation is not required. In addition to real-time eligibility decisions, automated checks of 20 state and federal databases provide greater assurance that benefits go only to those who meet eligibility requirements, increasing program integrity. Likewise, the use of an automated business rules engine provides for consistent application of a complex and dynamic set of rules governing Medicaid eligibility and regulatory compliance.

With this new, highly automated system and technology-reliant customer service functions, Medicaid strives to strike the right balance between streamlining enrollment and continuing coverage of people who meet eligibility requirements and preventing enrollment or ending coverage of people who do not. Understanding that normal life events — such as getting married or divorced, having children or taking a second job — can change a person’s income and Medicaid eligibility, the agency seeks to implement policy and work processes that minimize “churn” – moving in and out of health insurance coverage, which can disrupt access to care, lead to poor health outcomes, and increase administrative burden for the Medicaid agency and the people it serves.

**Program Activity 2: Medicaid Enterprise Systems (formerly Management Information Systems (MMIS))** - Louisiana's Medicaid providers deliver essential health care and long-term care supports and services to Medicaid recipients, and their continued participation is key to access to care and improved health outcomes. The Medicaid Management Information Systems (MMIS) handle most Medicaid provider relations functions, including the processing of provider claims and issuing payments for the fee for service (FFS) program, the processing of encounters (claims paid by managed care entities) for the managed care program, credentialing and enrolling providers in the Medicaid network, and combating fraud, waste and abuse in the Medicaid program.

Louisiana has engaged with Gainwell through a contract amendment to achieve compliance with the Affordable Care Act and 21<sup>st</sup> Century Cures Act requirements that Medicaid providers receive revalidations and that managed care providers enroll in the state Medicaid program. Gainwell will build an online application portal to collect the information from providers needed to perform revalidation and managed care screening. The first phase of the project will roll out the portal to current managed care and fee-for-service providers and the second phase will introduce new providers to the portal. Compliance with the Affordable Care Act’s screening requirements will also better prepare the state to achieve Provider Management modularity.

**Program Activity 3: Financial Management** – The federal government and the state jointly fund the Louisiana Medicaid program. States must ensure they can fund their share of Medicaid expenditures for the care and services available under their state plan and are responsible for safeguarding Medicaid funds by making proper payments to providers, recovering misspent funds, and accurately reporting costs for federal reimbursement. Sufficient financial controls, monitoring, and reporting functions are necessary to enable program transparency and demonstrate accountability

of public resources to Louisiana taxpayers, lawmakers, and other constituents. Financial management supports the agency's broader goals of ensuring cost effectiveness in the delivery of health care services by using efficient management practices and implementing measures that will constrain the growth in Medicaid expenditures.

Medicaid rate setting and audit functions decrease avoidable public expenditures in the Medicaid program and ensure that limited resources are used for health care initiatives that have proven to be the most responsive to the needs of Medicaid members. These functions also ensure that funding allocated to institutional services, such as Nursing Homes and Intermediate Care Facilities (ICF), is spent properly and that the development of Medicaid cost reports, analysis, and audit of hospital records, as required by federal regulations assure that hospitals receive reimbursements in accordance with the provisions of state and federal law, rules and regulations. Additionally, these functions include monitoring of Local Education Authorities (LEAs) participating in Medicaid for school-based health services to ensure access to Early Periodic Screening Diagnostic and Treatment (EPSDT) and other Medicaid allowable services for children and that reimbursement for these services through certified public expenditures are tracked and audited.

The purpose of establishing and maintaining an effective collections/recovery and cost avoidance program is to reduce Medicaid expenditures and improve program integrity. Monitoring of third party liability (TPL) claims processing enables the Department to enforce that Medicaid is the payer of last resort. The most efficient use of Medicaid funds is maximizing recoveries.

1. **Collections:** TPL Collections - Third parties are legally liable individuals, institutions, corporations (including insurers), and public or private agencies who are or may be responsible for paying medical claims of Medicaid enrollees. Medicaid pays only after a known third party has met its legal obligation to pay, with the exception of claims and medical support enforcement, where Medicaid pays first and then pursues the third party payment, referred to as "pay and chase." Liable third parties include other health insurers and parties liable for accidents and injuries to Medicaid enrollees.
2. **Recovery:** Estate Recovery - As required by federal regulations, the State must seek recovery of Medicaid payments for long-term care facility services, home and community-based services, and related hospital and prescription drug services from the estate of an individual who was age 55 or older and received such services.

Recipient Recovery - Payments made to Medicaid providers on behalf of a Medicaid enrollee are subject to recovery from an offender as restitution, pursuant to a court order or as part of a restitution agreement with a prosecutorial agency and, upon the death of the enrollee. These funds are from annuities naming the State as the beneficiary and from assets remaining in Special Needs Trusts (SNTs) and ABLE accounts that include a Medicaid payback provision.



3. **Cost Avoidance:** Cost Avoidance is the main goal of the TPL program. Once other insurance information is on the Medicaid Enterprise System, the system will begin cost-avoiding claims by denying them back to the provider with a message that the beneficiary has other insurance on that date of service and claim files should occur there first. If the provider has already billed the other insurance, Medicaid will only consider making payment up to the Medicaid allowed amount.

**Program Activity 4: Program Integrity** - The Department is committed to combating fraud, waste, and abuse (FWA) in the Medicaid program in compliance with state and federal law and regulations. Louisiana Medicaid focuses resources on specific Medicaid activities, such as provider enrollment, and compliance, managed care fraud, waste and abuse compliance, Unified Program Integrity Contractor (UPIC), Payment Error Rate Measurement (PERM) and Medicaid Eligibility Quality Control (MEQC), Surveillance and Utilization Review (SURS), and recipient fraud investigations.

1. **Surveillance and Utilization Review System (SURS):** The SURS unit analyzes data from fee-for-service claims and encounter data from Louisiana Medicaid MCOs to audit providers in order to safeguard against inappropriate payments for Medicaid services, and to detect fraud and abuse. The SURS unit also operates a complaint hotline, and conducts preliminary reviews of all complaints to consider opening a full investigation. The SURS unit also accepts internal and external complaints via email, fax, and mail. The Medicaid Fraud Control Unit (MFCU) at the Attorney General's office receives all suspected fraud and abuse referrals for potential criminal investigation.
2. **Payment Error Rate Measurement (PERM):** PERM is a Federal review of payments in Medicaid and CHIP that recurs every 3 years, to ensure compliance with State and Federal policies and regulations. CMS' review contractors conduct three types of reviews on Medicaid and CHIP payments: data processing reviews on claims and premium payments, medical record reviews on claims payments, and reviews of the State's eligibility determinations on recipients of services. Program Integrity is responsible to facilitate the PERM review and to implement a corrective action plan for all PERM findings.
3. **Medicaid Eligibility Quality Control (MEQC):** CMS requires States to have a MEQC program to review Medicaid and CHIP eligibility decisions, including coverage denials. Program Integrity must ensure MEQC provides a measure of the state's erroneous eligibility determinations in the two years between its PERM sample years. MEQC eligibility reviews and corrective actions serve to prevent and detect issues that could affect PERM reviews.
4. **Unified Program Integrity Contractor (UPIC):** UPIC vendors contracted with CMS review Medicaid provider activities, audit claims, identify overpayments, and educate providers and others on the Medicaid integrity issues. The UPIC program combines two CMS Medicaid and Medicare audit programs: Medicaid Integrity Contractors (MICs) and Medicare-Medicaid Data Match program (Medi-Medi).

5. **Internal SURS:** Program Integrity includes a review team that specializes in provider self-audits. In a self-audit, the team selects a sample of claims and requests the biller of services review for accuracy and report with medical records if the claim is billed correctly, or reimburse the paid amount of any claims in the sample that were billed in error.
6. **Provider Enrollment:** Medicaid, through its fiscal intermediary, processes provider requests for enrollment and conducts required screening and revalidation. Enrollment checks occur against appropriate lists of excluded and debarred providers during processing. Medicaid is responsible for processing provider exclusions and maintaining the LDH Adverse Actions web search database. We screen all Medicaid providers for criminal convictions, adverse license actions, and past adverse actions related to FWA or quality.
7. **Provider Enrollment Compliance:** Program Integrity Compliance Unit is responsible for reviewing Provider Enrollment applicants and enrolled providers with previous sanctions to determine and offer recommendations for future participation in the Medicaid Program, maintaining several databases internal and statewide, and reviewing Corrective Action Plans for the sanctioned providers. The compliance portion of the unit is responsible for administering sanctions against individuals of health care services who have convictions by the State's Attorney General's Office or excluded by the Office of Inspector General to participate in the Medicare Program and managing reinstatements of these sanctioned individuals when appropriate.
8. **Data Analytics:** Program Integrity's data mining team is responsible for analytics and technical functions of Program Integrity. Analytics identify aberrant care delivery and utilization patterns. Various factors such as procedure codes, diagnoses, frequency, and disciplines involved in care are used to data mine. Provider billing and practice patterns are compared to peer groups. Comparisons to validated benchmarks help with the identification of indicators of fraud, waste, and abuse.
9. **Accounts Receivable:** The Accounts Receivable Unit is responsible for the research and recovery of delinquent overpayment and monetary penalties from providers.
10. **Managed Care Compliance:** Program Integrity is responsible for ensuring the compliance of all Louisiana Medicaid managed care entities with State and Federal requirements on preventing, detecting, and reporting fraud, waste and abuse. Medicaid tracks contract compliance across a number of measures, including participating in quarterly Program Integrity/Medicaid Fraud Control Unit (MFCU) meetings, reporting providers terminated for cause, compliance with mandatory exclusion screenings, concurrent reporting of suspected or confirmed fraud to Medicaid and the MFCU, and contractually required MCO reporting on provider billing reviews. Medicaid ensures MCO adherence to contract requirements through issuance of notices of actions and assessment of monetary penalties for non-compliance.

**11. Medicaid Recipient Fraud Investigations Unit (MRFIU):** MRFIU analyzes claims data, income and financial data, and investigates complaints of suspected recipient fraud, to determine whether ineligible recipients have received Medicaid coverage. The Attorney General’s Louisiana Bureau of Investigation (LBI) receives all suspected fraud and abuse referrals for criminal review. Anyone prosecuted and convicted of Medicaid fraud must repay the Medicaid program for losses and could face additional penalties such as fines or incarceration.

For additional information, see:

[Medical Vendor Administration](#)

### Medical Vendor Administration Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 95,557,643                         | \$ 108,546,424          | \$ 124,963,157                            | \$ 129,097,153               | \$ 127,745,955              | \$ 2,782,798                                |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 926,477                               | 473,672                 | 473,672                                   | 473,672                      | 473,672                     | 0   |
| Fees and Self-generated Revenues         | 604,815                               | 4,200,000               | 4,200,000                                 | 4,200,000                    | 4,200,000                   | 0   |
| Statutory Dedications                    | 1,407,500                             | 1,407,500               | 1,407,500                                 | 1,407,500                    | 1,407,500                   | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 255,528,408                           | 329,753,389             | 367,622,619                               | 446,155,660                  | 451,204,463                 | 83,581,844                                  |
| <b>Total Means of Financing</b>          | <b>\$ 354,024,843</b>                 | <b>\$ 444,380,985</b>   | <b>\$ 498,666,948</b>                     | <b>\$ 581,333,985</b>        | <b>\$ 585,031,590</b>       | <b>\$ 86,364,642</b>                        |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 81,158,354                         | \$ 92,503,093           | \$ 92,503,093                             | \$ 101,317,717               | \$ 96,618,452               | \$ 4,115,359                                |
| Total Operating Expenses                 | 2,766,674                             | 4,575,224               | 4,575,224                                 | 4,678,354                    | 4,575,224                   | 0   |
| Total Professional Services              | 116,073,817                           | 150,643,430             | 186,544,064                               | 164,733,433                  | 198,233,433                 | 11,689,369                                  |
| Total Other Charges                      | 154,025,998                           | 196,659,238             | 215,044,567                               | 310,604,481                  | 285,604,481                 | 70,559,914                                  |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 354,024,843</b>                 | <b>\$ 444,380,985</b>   | <b>\$ 498,666,948</b>                     | <b>\$ 581,333,985</b>        | <b>\$ 585,031,590</b>       | <b>\$ 86,364,642</b>                        |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 966                                   | 957                     | 957                                       | 957                          | 956                         | (1)   |
| Unclassified                             | 59                                    | 59                      | 59  | 59                           | 59                          | 0   |
| <b>Total FTEs</b>                        | <b>1,025</b>                          | <b>1,016</b>            | <b>1,016</b>                              | <b>1,016</b>                 | <b>1,015</b>                | <b>(1)</b>                                  |



## Source of Funding

The Medical Vendor Administration 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 Department of Corrections for funding assistance to reinstate the Medicaid Disability Program and from the Department of Children and Family Services (DCFS) for the Coordinated System of Care (CSoC). Fees and Self-generated Revenues are derived from provider fees for online training of waiver services and application fees, Board of Regents for Medical/Allied Professional Education Scholarship Program, and other miscellaneous sources. Statutory Dedications represent funding received the Medical Assistance Programs Fraud Detection Fund (R.S. 46:440.1). (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds include federal match for providing services related to the Medicaid program and funding which supports the transition of people from institutions to home and community-based services.

## Medical Vendor Administration Statutory Dedications

| Fund   | Prior Year Actuals FY 2020-2021 | Enacted FY 2021-2022 | Existing Oper Budget as of 12/01/21 | Continuation FY 2022-2023 | Recommended FY 2022-2023 | Total Recommended Over/(Under) EOB |
|--|---------------------------------|----------------------|-------------------------------------|---------------------------|--------------------------|------------------------------------|
| Medical Assistance Programs Fraud Detection Fund | \$ 1,407,500                    | \$ 1,407,500         | \$ 1,407,500                        | \$ 1,407,500              | \$ 1,407,500             | \$ 0                               |

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount    | Table of Organization | Description  |
|---|-----------------|-----------------------|--|
| \$ 16,416,733                             | \$ 54,285,963   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 124,963,157                            | \$ 498,666,948  | 1,016                 | <b>Existing Oper Budget as of 12/01/21</b>           |
| <b>Statewide Major Financial Changes:</b> |                 |                       |  |
| \$ 960,912                                | \$ 1,921,823    | 0                     | Market Rate Classified                               |
| \$ 1,880                                  | \$ 3,759        | 0                     | Civil Service Training Series                        |
| \$ 286,406                                | \$ 572,812      | 0                     | Related Benefits Base Adjustment                     |
| \$ 251,739                                | \$ 503,477      | 0                     | Retirement Rate Adjustment                           |
| \$ 88,561                                 | \$ 177,122      | 0                     | Group Insurance Rate Adjustment for Active Employees |
| \$ 70,200                                 | \$ 140,400      | 0                     | Group Insurance Rate Adjustment for Retirees         |
| \$ 1,178,383                              | \$ 2,356,765    | 0                     | Salary Base Adjustment                               |
| \$ (2,322,770)                            | \$ (4,645,539)  | 0                     | Attrition Adjustment                                 |
| \$ (26,863)                               | \$ (53,726)     | (1)                   | Personnel Reductions                                 |
| \$ (16,416,733)                           | \$ (54,285,963) | 0                     | Non-recurring Carryforwards                          |
| \$ 3,783                                  | \$ 7,567        | 0                     | Risk Management                                      |
| \$ (17,846)                               | \$ (35,691)     | 0                     | Rent in State-Owned Buildings                        |
| \$ 3,192                                  | \$ 6,384        | 0                     | Maintenance in State-Owned Buildings                 |
| \$ 4,819                                  | \$ 9,638        | 0                     | Capitol Police                                       |
| \$ 2,763                                  | \$ 5,525        | 0                     | UPS Fees   |
| \$ 23,341                                 | \$ 46,681       | 0                     | Civil Service Fees                                   |





## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ 4,501                                      | \$ 9,002      | 0                     | State Treasury Fees   |
| \$ 85,432                                     | \$ 170,864    | 0                     | Office of Technology Services (OTS)   |
| \$ 1,569,233                                  | \$ 3,138,466  | 0                     | 27th Pay Period   |
| \$ 28,824                                     | \$ 57,647     | 0                     | Office of State Procurement   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| \$ 1,680,036                                  | \$ 6,720,143  | 0                     | Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration. |
| \$ 125,000                                    | \$ 250,000    | 0                     | Funding for actuarial costs associated with the expansion of coverage due to Act 450 of the 2021 Regular Legislative Session which requires the Louisiana Department of Health (LDH) to provide comprehensive dental coverage for certain individuals with developmental disabilities who are age twenty-one or older and are enrolled in any Medicaid waiver program.  |
| \$ 1,302,455                                  | \$ 5,209,819  | 0                     | Increase in costs related to expansion in services for the support and implementation of Electronic Visit Verification Services (EVV) as required by the Centers for Medicare & Medicaid Services (CMS).  |
| \$ 0  | \$ 3,000,000  | 0                     | Increase in Federal Funds budget authority for more public colleges/universities to enter into a cost sharing Collaborative Endeavor Agreement with LDH to conduct research and evaluation projects to improve the efficiency of the Louisiana Medicaid Program.  |
| \$ 0  | \$ 1,768,008  | 0                     | Supplemental funding for the Money Follows the Person demonstration to accelerate Long Term Supports and Services (LTSS) and expand Home and Community Based Services (HCBS). These funds will be sent via Interagency Transfers to the Office of Aging and Adult Services (OAAS) and the Office for Citizens with Developmental Disabilities (OCDD).   |
| \$ 281,852                                    | \$ 563,704    | 0                     | Funding for additional capacity in the Electronic Visit Verification (EVV) system for personal care services due to continued growth of the Home and Community Based Services (HCBS) program and implementation for Home Health Services on January 1, 2023.  |
| \$ 0  | \$ 2,253,594  | 0                     | Increase in Federal Funds from the American Rescue Act enhanced Federal Medical Assistance Percentage (FMAP) for home and community-based services (HCBS).  |
| \$ 231,217                                    | \$ 462,434    | 0                     | Funding for a fiscal/employer agent contract for enrollment growth in the number of individuals participating in the self direction option to make decisions over their own personal care services.   |
| \$ 5,500,000                                  | \$ 55,000,000 | 0                     | Implementation of the Claims and Encounter Management Processing module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will provide a claims processing solution that will adjudicate, edit, price and determine reimbursement amounts for Medicaid Fee-for-service healthcare claims.  |
| \$ 500,000                                    | \$ 5,000,000  | 0                     | Funding for the enterprise architecture integration and support of the Claims and Encounter Management Processing Module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.   |
| \$ 2,500,000                                  | \$ 25,000,000 | 0                     | Implementation of the Data Warehouse module to further the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). This module will allow for reporting and data analysis by integrating data into a single repository for reporting and analytics.   |
| \$ 500,000                                    | \$ 5,000,000  | 0                     | Funding for the enterprise architecture integration and support of the Data Warehouse module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.   |



### Major Changes from Existing Operating Budget (Continued)

| General Fund   | Total Amount   | Table of Organization | Description   |
|----------------|----------------|-----------------------|---|
| \$ 700,000     | \$ 7,000,000   | 0                     | Funding for a systems integrator to design vendor integration points in the state's move toward modularity as mandated by the Centers for Medicare & Medicaid Services (CMS). The systems integrator will be responsible for building, designing, testing, authenticating and determining suitability of software connection and integration points to integrate all modular systems across Medicaid's IT infrastructure. |
| \$ 1,150,113   | \$ 4,600,452   | 0                     | Funding for remaining Centers for Medicare & Medicaid Services (CMS) mandated enhancements for Patient Access and Interoperability (PAI) Level 1 requirements to make patient claims/encounter, provider directory and formulary data available to beneficiaries and new requirements for PAI Level 2 for payer-to-payer data exchange.   |
| \$ 1,482,368   | \$ 5,929,475   | 0                     | Funding for the Office of Technology Services (OTS) for the maintenance and operation of the current Enterprise Architecture project. OTS manages the state's enterprise architecture, which will see increased use due to the state's move toward modularity and will require IT staff as well as the expansion of hardware and software.  |
| \$ 250,000     | \$ 500,000     | 0                     | Funding for Milliman contract for efforts in planning, design and implementation of the following directed payment programs: Hospital, Physician, Dental, Ambulance, Psychiatric/Long-Term Acute Care/Rehabilitation.   |
| \$ 800,000     | \$ 8,000,000   | 0                     | Funding for the Care Management Module which includes the system and services to support care management for the fee-for-service Medicaid population through the manual or automatic assignment of case management providers to achieve an optimal level of wellness and improve coordination of care while providing cost effective, non-duplicative services.   |
| \$ 127,745,955 | \$ 585,031,590 | 1,015                 | <b>Recommended FY 2022-2023</b>   |
| \$ 0           | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 127,745,955 | \$ 585,031,590 | 1,015                 | <b>Base Executive Budget FY 2022-2023</b>   |
| \$ 127,745,955 | \$ 585,031,590 | 1,015                 | <b>Grand Total Recommended</b>  |

### Professional Services

| Amount                        | Description   |
|-------------------------------|---|
| <b>Professional Services:</b> |   |
| \$54,834,819                  | DXC, MS, LLC (Currently Gainwell; Formerly Molina Fiscal Intermediary)  |
| \$25,000,000                  | Medicaid Data Warehouse Module  |
| \$13,300,000                  | Provider Management   |
| \$9,047,365                   | Maximus Enrollment Broker (EB) contract   |
| \$8,417,413                   | Conduent (formerly XEROX/ACS State Healthcare, LLC)   |
| \$8,111,713                   | Mercer Health & Benefits LLC (BH/HLA/Expansion) - Actuarial Rate Setting  |
| \$8,000,000                   | Medicaid Care Management Module   |
| \$7,188,882                   | Statistical Resources Inc. (SRI), Electronic Visit Verification (EVV) System Certification, and EVV Transactions Increase |
| \$6,948,951                   | CMS Mandated Interoperability and Patient Access Rule   |
| \$6,800,000                   | Cambria Solutions - PPMO and Shared Services  |
| \$4,003,461                   | Enrollment Broker Dental PMPM   |



## Professional Services (Continued)

| Amount      | Description   |
|-------------|---|
| \$3,355,720 | Postlethwaite & Netterville Long Term Care audits   |
| \$3,005,000 | LSU - HSC - NO CHVE formerly CEA Center for Healthcare Transformation (CHT)   |
| \$3,000,000 | Public Consulting Group (PCG) (IV&V)  |
| \$3,000,000 | Health Management Systems (HMS) Third Party Liability (TPL) Contract  |
| \$2,741,062 | LeBlanc Robertson Chisholm - Hospital audits  |
| \$2,695,811 | Acumen Fiscal Agent, LLC (New Fiscal Employer Agent or FEA Contract)  |
| \$2,600,000 | Louisiana Public Health Institute (LPHI)  |
| \$2,500,000 | Third Party Liability (TPL) Module Implementation   |
| \$2,453,763 | Island Peer Review Organization (IPRO) - External Quality Review  |
| \$2,425,001 | Enrollment Broker Module Implementation   |
| \$2,253,594 | American Rescue Plan (ARP) Act of 2021 - HCBS Spending Plan Initiatives   |
| \$1,779,534 | Myers & Stauffer Nursing Home Case Mix  |
| \$1,735,500 | Myers and Stauffer (BYU/Dental)   |
| \$1,321,948 | Maximus Health Services (Emergency Contract until SCCC is in place)   |
| \$1,302,000 | Myers & Stauffer LLC<br>Accounting and auditing associated with the EHR   |
| \$1,223,539 | Magellan Medicaid Administration, Inc. (Pharmacy/Pharmacy Drug List (PDL)/Drug Rebate contract)   |
| \$1,062,736 | Postlethwaite & Netterville School-based Health Services audits   |
| \$927,291   | Guidehouse, Inc.  |
| \$800,000   | Children's Hospital - Vent Assist   |
| \$750,000   | Data Analytics and Case Management  |
| \$649,579   | Board of Supervisors - Louisiana State University (LSU) - Louisiana Health Insurance Survey (LHIS) -<br>2019-2021 Reports for LA uninsured population |
| \$511,200   | Milliman Inc. Cost Proposal and Project Plan  |
| \$420,000   | Certified Language International  |
| \$387,165   | Myers & Stauffer (establish rates for legend drugs covered by State Maximum Allowable Cost)   |
| \$370,836   | Myers & Stauffer CMS mandated DSH audits  |
| \$357,429   | Myers & Stauffer LLC - CMS mandated Independent Review Organization (IRO) audit of CMS 37/64 reports  |
| \$346,969   | Independent Assessment after Strategic Resources Incorporated (SRI) Electronic Visit Verification (EVV) System Certification                          |
| \$308,027   | Morning Sun Financial Services (New Fiscal Employer Agent or FEA Contract)  |
| \$295,558   | Board of Supervisors - LSU HSC NO - Medicaid Medical Director   |
| \$250,000   | Brown and Peisch  |
| \$250,000   | ACT 450 (of 2021 RLS) Dental Coverage for Adults  |
| \$230,667   | Medicaid Eligibility Determination and Testing (MEDT)   |
| \$213,000   | Infrastructure as a Service (IAAS) & risk-based scoring solution  |
| \$165,000   | Myers & Stauffer LLC - Accounting/Auditing services related to Payment Error Rate Management (PERM)   |
| \$111,453   | Taking Aim at Cancer in Louisiana (TALC) Cooperative Endeavor Agreement (CEA) - Office of the Secretary (OS) initiative                               |
| \$97,920    | Myers & Stauffer Preliminary DSH reviews  |
| \$94,905    | Myers & Stauffer Hospital UPL calculation and ACT 540 reporting   |
| \$80,000    | Merakey Pennsylvania  |
| \$74,999    | New Horizons Computer Learning Centers, LLC   |
| \$55,000    | 3 Axis Advisors LLC   |
| \$52,200    | Catholic Charities Diocese of Baton Rouge, DBA Louisiana Office for Refugees (LOR) Refugee Medical Assistance RMA                                     |
| \$50,500    | Merritt Hawkins & Associates, LLC   |



### Professional Services (Continued)

| Amount               | Description  |
|----------------------|--|
| \$50,000             | Magellan Medicaid Administration, Inc. (MCO Align contract)  |
| \$49,999             | National Medical Reviews, Inc.   |
| \$49,999             | Southeastrans, Inc.  |
| \$48,425             | LANTEC of Louisiana LLC  |
| \$36,000             | Adaptation Health Contract - CEA for Verifying Eligibility and Ensuring Care for Louisiana's Medicaid Population |
| \$20,000             | Statistical Consulting Services, LLC   |
| \$12,500             | Shelly Roullier dba MediaWise  |
| \$7,500              | Daigrepoint & Brian (Financial Audit Reviews)  |
| \$1,500              | Emergent Method LLC  |
| <b>\$198,233,433</b> | <b>TOTAL PROFESSIONAL SERVICES</b>   |

### Other Charges

| Amount              | Description  |
|---------------------|--|
|                     | <b>Other Charges:</b>  |
| \$25,652,711        | University of New Orleans (Professional) - STAFF AUGMENTATION  |
| \$8,490,882         | EHR/HIT Incentive Payments   |
| \$5,500,000         | School-based Admin Clearing (MAC Funding)  |
| \$4,724,490         | University of Louisiana at Monroe (ULM)/GEO, Quality Informatics   |
| \$4,500,000         | Public University Partnership Program  |
| \$2,600,000         | LHCQF/Health Information Exchange  |
| \$1,000,000         | Application Centers - Louisiana Department of Health   |
| \$541,875           | Oregon Health & Science University (OHSU)  |
| \$313,500           | Social Security Administration (SSA) - Proof of Claim Filing Fees Local Clerk of Court Offices & CMS Non-Contract PO payment |
| \$250,000           | Nursing Home Nurse-Aide Training (State funding from Statutory Dedication, Civil Money Penalty)                              |
| \$50,000            | HIT Advisory Committee   |
| \$42,495            | BioPolicy Innovations, LLC Software Subscription Policy Reporter   |
| \$24,999            | Karen Scallan  |
| \$22,800            | Training and Professional Development - IHI Virtual/Open School Basic QI Training & Certification                            |
| \$15,000            | Vermont Oxford Network (VON)   |
| \$2,000             | Pharmaceuticals & Therapeutics (P&T) Committee Meetings & Travel Per Diem - Non-Contract                                     |
| <b>\$53,730,752</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                     | <b>Interagency Transfers:</b>  |
| \$55,000,000        | Claims and Encounter Processing Management Module  |
| \$43,617,431        | OTS - E&E (Deloitte, etc.) - includes staffing   |
| \$35,527,063        | OTS - Line of Service related to modularity initiatives  |
| \$23,087,671        | OTS - EA (Deloitte, etc.)  |
| \$14,000,000        | Systems Integrator   |
| \$6,720,143         | Credit Union Integration to Medicaid Eligibility Renewal Process   |
| \$5,929,475         | OTS - EA - TPL/Provider/EVV/HIE Modules EA   |
| \$5,000,000         | OTS - EA Integration Claims & Encounter Processing   |
| \$5,000,000         | OTS - EA Integration for Enterprise Data Warehouse   |



## Other Charges (Continued)

| Amount      | Description  |
|-------------|--|
| \$4,423,364 | OTS - Touchpoint Telecommunications System - Telephones  |
| \$2,947,800 | DCFS - Child Welfare   |
| \$2,880,385 | Office of the Secretary - Health Standards   |
| \$2,583,062 | OTS - Miscellaneous Line of Service - Computers and other IT equipment   |
| \$2,326,072 | OTS - UNO  |
| \$1,576,601 | OAAS - Money Follows the Person Wages  |
| \$1,437,043 | DOA State Printing, including E&E APD Other  |
| \$1,375,727 | OAAS - Permanent Supportive Housing  |
| \$1,368,048 | DOA Bienville Building Rent paid to OFC thru LDH, OS (includes maintenance charges)  |
| \$1,337,584 | OBH - DOJ PASRR work for My Choice Louisiana - Nursing Facility Transitions  |
| \$1,211,084 | OBH - Specialized Behavioral Health Services (SBHS)  |
| \$1,107,244 | OTS - Health Information Technology Solutions for State Level Registry (SLR)   |
| \$1,091,140 | OAAS - Adult Protective Services (APS)   |
| \$925,000   | Office of the Secretary - Legal and Internal Audit Services  |
| \$819,223   | OPH - MOU for HIT  |
| \$781,250   | OTS - Louisiana Wallet   |
| \$780,096   | OAAS - LTPCS   |
| \$777,397   | OTS - University of LA @ Lafayette, CBIT, Data Processing  |
| \$650,000   | OTS - TALX   |
| \$639,000   | OTS - Applications Software Technology, LLC (Salesforce)   |
| \$621,775   | OCDD - Money Follows the Person Wages  |
| \$575,000   | OTS - OAAS - Participant Tracking System (OPTS) Enhancement  |
| \$568,559   | OBH - Reimbursement for salaries and related expenses for PASRR work   |
| \$483,864   | DOA Office of Risk Management (ORM)  |
| \$468,000   | PPMO thru OTS  |
| \$459,159   | Department of Justice (DOJ) Advocacy Center - Community Living Ombudsman Program (CLOP)                                    |
| \$416,263   | OTS - WellSky (Formerly Mediware and Harmony)  |
| \$400,000   | OAAS - Nursing Home Residents Trust Fund, Demonstration Projects improving quality of care                                 |
| \$386,678   | OCDD - Assessment of Services Needs for persons on the "SUN" registry and to prioritize access of 1915c HCBS, OCDD has SGF |
| \$365,896   | DOA State Civil Service (SCS) and CPTP Fees  |
| \$284,440   | Local Governing Entity (LGE) Funding for ACT 421 Children's Medicaid Option (CMO)  |
| \$250,572   | Office of Group Benefits CHIP Phase V Admin and Family Opportunity Act Admin   |
| \$216,719   | DOA Office of State Procurement (OSP)  |
| \$200,000   | Board of Regents   |
| \$170,864   | Office of Technology Services (OTS) - Miscellaneous, including 130 Monday.com licenses/Enterprise Seats                    |
| \$128,130   | Represents OCDD Funding Dental Coverage HB172  |
| \$125,000   | Rentals - NELSOB   |
| \$120,000   | OPH - Tobacco Quitline   |
| \$100,000   | Postage  |
| \$100,000   | Administrative Indirect Costs for Register publication of Rules  |
| \$75,210    | Office of Technology Services (OTS) - Miscellaneous, including Lift to Jira licenses and training and Ultra Edit Software  |



### Other Charges (Continued)

| Amount               | Description   |
|----------------------|---|
| \$75,000             | Department of Justice (DOJ) Advocacy Center - Supported Independent Living Advocacy Program (SILAP) |
| \$70,287             | Office of Technology Services (OTS) - Alivia Simulator application - NEW CONTRACT                   |
| \$62,496             | DOA Office of State Uniform Payroll Services (UPS)  |
| \$62,237             | DOA Capitol Police Security   |
| \$55,000             | PASRR - LGEs, including Jefferson Parish  |
| \$54,680             | DOA State Treasurer's Office (STO)  |
| \$42,197             | DOA Louisiana Workforce Commission (LWC)  |
| \$15,000             | Florida Parishes Human Services Authority - Reimbursement for expenses related to PASRR work        |
| \$1,800              | OTS - MOVEit  |
| <b>\$231,873,729</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$285,604,481</b> | <b>TOTAL OTHER CHARGES</b>  |

### Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This agency does not have funding for Acquisitions and Major Repairs. |

### Performance Information

- 1. (KEY) Through the Medicaid Eligibility Determination activity, to maximize the efficiency and accuracy of enrolling eligible individuals in Medicaid and CHIP by processing at least 98.5% of applications timely through continuous improvement that is technology driven, simplifies administrative processes, and eliminates waste.**

Children's Budget Link: 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 objective will support Act 1078 by ensuring the provision of healthcare services to women and families.

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Governor's Healthcare Reform Panel for improving healthcare in Louisiana.

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 Federal Poverty Level (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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Percentage of Medicaid applications received online (LAPAS CODE - 25540)   | 50%  | 72%   | 50%   | 50%   | 65%  | 65%   |
| K                     | Number of children enrolled through Express Lane Eligibility (ELE) (LAPAS CODE - 25539)  | 9,200  | 9,901   | 30,000  | 30,000  | 30,000   | 30,000  |
| K                     | Percentage of applications for Pregnant Women approved within 5 calendar days (LAPAS CODE - 24036)   | 70%  | 90%   | 70%   | 70%   | 70%  | 70%   |
| K                     | Percentage of applications for LaCHIP and Medicaid programs for children approved within 15 calendar days (LAPAS CODE - 25541)             | 75%  | 96%   | 75%   | 75%   | 75%  | 75%   |
| K                     | Total number of children enrolled (LAPAS CODE - 10013)   | 730,000  | 755,610                                       | 730,000   | 730,000   | 730,000  | 730,000   |
| K                     | Percentage of renewals processed and not closed for procedural reasons (LAPAS CODE - 17038)  | 90.0%  | 86.0%   | 90.0%   | 90.0%   | 90.0%  | 90.0%   |
| K                     | Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes (LAPAS CODE - 24041) | 80%  | 93%   | 80%   | 80%   | 80%  | 80%   |
| K                     | Number of children renewed through Express Lane Eligibility (ELE) (LAPAS CODE - 25542)   | 170,000  | 21,753  | 40,000  | 40,000  | 40,000   | 40,000  |
| S                     | Number of children enrolled as Title XXI Eligibles (LaCHIP) (LAPAS CODE - 2241)  | 141,000  | 140,296                                       | 141,000   | 141,000   | 141,000  | 141,000   |
| S                     | Number of children enrolled as Title XIX Eligibles (traditional Medicaid) (LAPAS CODE - 2242)  | 630,000  | 615,314                                       | 630,000   | 630,000   | 630,000  | 630,000   |



**Performance Indicators (Continued)**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Percentage of applications for New Adult program approved within 15 calendar days (LAPAS CODE - 26084) | 65%                                       | 97%                                     | 75%   | 75%  | 75%   | 75%  |
| K                     | Number of justice involved adults enrolled pre-release from incarceration (LAPAS CODE - 26085)         | 12,500                                    | 10,169                                  | 12,500  | 12,500                                     | 11,000  | 11,000   |
| K                     | Percentage of Medicaid applications with real-time eligibility decision (LAPAS CODE - 26563)           | 33%                                       | 34%                                     | 33%   | 33%  | 33%   | 33%  |
| K                     | Percentage of renewals streamlined (LAPAS CODE - 26564)  | 62%                                       | 59%                                     | 62%   | 62%  | 62%   | 62%  |

**Medical Vendor Administration General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of Certified Medicaid Application Centers (LAPAS CODE - 12027)                   | 618                            | 647                            | 398                            | 393                            | 291                            |
| Number of individuals enrolled in all Medicaid and LaCHIP programs (LAPAS CODE - 25543) | 1,595,571                      | 1,606,615                      | 1,556,584                      | 1,721,489                      | 1,882,486                      |
| Number of applications processed annually (LAPAS CODE - 25545)                          | 496,269                        | 424,365                        | 424,365                        | 253,353                        | 181,548                        |
| Total number of adults enrolled (in Medicaid) (LAPAS CODE - New)                        | Not Applicable                 | Not Applicable                 | 874,421                        | 966,521                        | 980,380                        |

**2. (KEY) Through the Medicaid Enterprise Systems (MES) Operations activity, to operate an efficient and effective MMIS system.**

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<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219)  | 98.0%                                     | 98.0%                                   | 98.0%   | 98.0%                                      | 98.0%   | 98.0%  |
| S                     | Average claim processing time in days (LAPAS CODE - 2217)                           | 13.0                                      | 13.0                                    | 14.0  | 14.0                                       | 14.0  | 14.0   |
| K                     | Total number of managed care encounters processed (LAPAS CODE - 26086)              | 113,000,000.0                             | 118,753,901.0                           | 115,000,000.0   | 115,000,000.0                              | 116,000,000.0   | 116,000,000.0                                      |
| K                     | Total number of managed capitation payments processed (LAPAS CODE - 26087)          | 43,000,000                                | 34,111,075                              | 50,000,000  | 50,000,000                                 | 50,000,000  | 50,000,000   |
| K                     | Dollar value of MES contract expenditures (LAPAS CODE - 25556)                      | \$ 47,042,612                             | \$ 51,575,513                           | \$ 53,197,056   | \$ 53,197,056                              | \$ 53,197,056   | \$ 53,197,056                                      |
| S                     | Percent of MES contract expenditures that are federally funded (LAPAS CODE - 25557) | 72%                                       | 72%                                     | 72%   | 72%  | 72%   | 72%  |

**Medical Vendor Administration General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of competitive procurements issued for IT services and software for modular MES functions (LAPAS CODE - 26572) | Not Available                  | Not Available                  | 3.0                            | 2.0                            | 2.0                            |
| Number of contracts executed for IT services and software for modular MES functions (LAPAS CODE - new)                | Not Available                  | Not Available                  | 3.0                            | 2.0                            | 0                              |
| Number of IT services and software designed, developed or deployed for modular MES functions (LAPAS CODE - new)       | Not Available                  | Not Available                  | 2.0%                           | 1.0%                           | 0                              |
| Total number of claims processed (LAPAS CODE - 12020)   | 172,794,131                    | 183,878,517                    | 201,961,498                    | 200,604,622                    | 194,087,980                    |



**3. (KEY) Through the Financial Management Activity, administer the Medicaid program and ensure that financial operations are in accordance with federal and state statutes, rules, and regulations.**

Children's Budget Link: The Children's Budget reflects funding and expenditures for a broad range of Medicaid service for children under 21 years of age throughout the Medical Vendor Administration budget.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Administrative cost as a percentage of total cost (LAPAS CODE - 24045) | 3%  | 3%                                      | 3%  | 3%   | 3%  | 3%   |

**Medical Vendor Administration General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Percentage of State Plan amendments approved. (LAPAS CODE - 24046)   | 65%                            | 104%                           | 88%                            | 119%                           | 100%                           |
| This indicator calculates the number of State Plan amendments approved by the Centers for Medicare & Medicaid Services (CMS) in relation to the number of amendments submitted in the fiscal year. This skews the percentage, as unresolved State Plan amendments can cross over fiscal years. This indicator will calculate the number of State Plan amendments approved by CMS divided by the total number of State Plan amendments that CMS has rendered a decision (approved or denied) on during the fiscal year. |                                |                                |                                |                                |                                |
| Number of State Plan amendments submitted. (LAPAS CODE - 24047)  | 26                             | 23                             | 33                             | 21                             | 19                             |

**4. (KEY) Through the Financial Management Activity, reduce the incidence of inappropriate Medicaid expenditures and to annually perform a minimum of 95% of the planned monitoring visits to Local Education Authorities (LEA) participating in the Medicaid School-Based Administrative Claiming Program or the Early Periodic Screening Diagnostic and Treatment (EPSDT) Direct Services Program.**

Children's Budget Link: 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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| S                     | Number of Local Education Agencies targeted for monitoring (LAPAS CODE - 13375)                        | 36   | 30  | 36  | 36  | 36   | 36  |
| K                     | Percent of targeted Local Education Agencies monitored (LAPAS CODE - 13376)                            | 100.0%   | 100.0%  | 100.0%  | 100.0%  | 100.0%   | 100.0%  |
| S                     | Number of Nursing Home cost reports targeted for monitoring (LAPAS CODE - 25549)                       | 125  | 125   | 125   | 125   | 125  | 125   |
| K                     | Percent of Nursing Home cost reports monitored (LAPAS CODE - 25550)                                    | 49%  | 49%   | 49%   | 49%   | 49%  | 49%   |
| S                     | Number of Intermediate Care Facilities (ICF) cost reports targeted for monitoring (LAPAS CODE - 25551) | 93   | 98  | 93  | 93  | 93   | 93  |
| S                     | Percent of Intermediate Care Facilities (ICF) cost reports monitored (LAPAS CODE - 25552)              | 18%  | 18%   | 18%   | 18%   | 18%  | 18%   |
| S                     | Number of hospital cost reports reviewed and audited (LAPAS CODE - 25553)                              | 350  | 364   | 350   | 350   | 350  | 350   |



**Medical Vendor Administration General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of Local Education Agency claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)                   | 49                             | 75                             | 72                             | 26                             | 29                             |
| Amount identified as over claimed as a result of monitoring (LAPAS CODE - 13540)   | \$ 1,263,991                   | \$ 328,139                     | \$ 137,191                     | \$ 522,879                     | \$ 25                          |
| Number of Nursing Homes cost reports adjusted as a result of monitoring activities (LAPAS CODE - 25554)                      | 73                             | 93                             | 122                            | 124                            | 125                            |
| Number of Intermediate Care Facilities (ICF) cost reports adjusted as a result of monitoring activities (LAPAS CODE - 25555) | 66                             | 103                            | 103                            | 79                             | 99                             |

**5. (KEY) Through the Financial Management Activity, pursue collections from third party sources legally responsible for healthcare costs of Medicaid and CHIP enrollees.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l<br>Performance Indicator Name                    | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|--|---|--|
|  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K Number of TPL claims processed (LAPAS CODE - 2215)                   | 6,600,000                                 | 4,993,313                               | 6,600,000   | 6,600,000                                  | 6,000,000   | 6,000,000  |
| K Percentage of TPL claims processed through edits (LAPAS CODE - 7957) | 95.00%                                    | 88.00%                                  | 95.00%  | 95.00%                                     | 95.00%  | 95.00%   |
| S TPL trauma recovery amount (LAPAS CODE - 7958)                       | \$ 5,000,000                              | \$ 2,628,801                            | \$ 4,000,000  | \$ 4,000,000                               | \$ 4,000,000  | \$ 4,000,000                                       |



**Medical Vendor Administration General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of claims available for TPL processing (LAPAS CODE - 12021)   | 8,926,647                      | 65,987,101                     | 78,654,549                     | 67,930,658                     | 57,918,599                     |
| Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)                                   | 66.5%                          | 9.2%                           | 8.6%                           | 2.2%                           | 8.6%                           |
| Funds recovered from third parties with a liability for services provided by Medicaid (LAPAS CODE - 24044) | \$ 30,371,022                  | \$ 22,790,140                  | \$ 15,701,837                  | \$ 33,046,070                  | \$ 23,139,635                  |

**6. (SUPPORTING) Through the Financial Management Activity, increase collections through the Collections/Recovery and Cost Avoidance activity by 1% from estates of individuals who were aged 55 or older when long term care facility services, home and community-based services, and related hospital and prescription drug services were paid by Medicaid.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| Performance Indicator Name                    | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|--|---|--|
|   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S Estate recovery amount (LAPAS CODE - 25567) | \$ 1,000,000                              | \$ 889,501                              | \$ 1,000,000  | \$ 1,000,000                               | \$ 1,000,000  | \$ 1,000,000                                       |

**7. (SUPPORTING) Through the Financial Management activity, increase collections through the Collections/Recovery and Cost Avoidance activity by 1% from individuals who were ineligible for Medicaid on the date(s) of service**

Children's Budget Link: 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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name                     | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| S                     | Recipient recovery amount<br>(LAPAS CODE - 25568) | \$ 1,000,000                                       | \$ 905,837                                    | \$ 1,000,000  | \$ 1,000,000  | \$ 1,000,000   | \$ 1,000,000  |

**8. (KEY) Through the Program Integrity Activity, prevent and detect claims-based fraud and abuse through data analysis, coordination with MCOs and participation in external audit (UPIC and PERM) activities.**

Children's Budget Link: Not applicable

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name                    | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Number of audits/reviews<br>(LAPAS CODE - 26580) | 6,000  | 1,767   | 2,000   | 2,000   | 2,000  | 2,000   |

**Medical Vendor Administration General Performance Information**

| Performance Indicator Name   | Performance Indicator Values         |                                      |                                      |                                      |                                      |  |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
|  | Prior Year<br>Actual<br>FY 2016-2017 | Prior Year<br>Actual<br>FY 2017-2018 | Prior Year<br>Actual<br>FY 2018-2019 | Prior Year<br>Actual<br>FY 2019-2020 | Prior Year<br>Actual<br>FY 2020-2021 |  |
| Amount of monetary penalties assessed for contract non-compliance (LAPAS CODE - new) | \$ Not Available                     | \$ Not Available                     | \$ 3,120,000                         | \$ 950,000                           | \$ 825,000                           |  |
| Number of Provider Exclusions (LAPAS CODE - 26100)                                   | 182                                  | 12                                   | 16                                   | 36                                   | 72                                   |  |



**Medical Vendor Administration General Performance Information (Continued)**

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Number of notices of actions issued for contract non-compliance (LAPAS CODE - new) | Not Available                     | Not Available                     | 42                                | 55                                | 47                                |
| Amount of overpayments identified Post and Pre-Pay (LAPAS CODE - new)              | \$ Not Available                  | \$ Not Available                  | \$ 60,418,095                     | \$ 63,174,637                     | \$ 61,463,100                     |
| Number of notices and referrals sent to the Attorney General (LAPAS CODE - new)    | Not Available                     | Not Available                     | 1,026                             | 1,036                             | 720                               |
| Number of referrals to law enforcement (LAPAS CODE - new)                          | Not Applicable                    | Not Applicable                    | 109                               | 1,695                             | 37                                |

**9. (KEY) Through the Program Integrity Activity, identify and review recipient eligibility.**

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<br>e<br>v<br>e<br>l | Performance Indicator Name                     | Performance Indicator Values                 |  |  |   |  |   |
|-----------------------|--|--|--|--|---|--|---|
|                       |  | Yearend Performance Standard<br>FY 2020-2021 | Actual Yearend Performance<br>FY 2020-2021 | Performance Standard as Initially Appropriated<br>FY 2021-2022 | Existing Performance Standard<br>FY 2021-2022 | Performance At Continuation Budget Level<br>FY 2022-2023 | Performance At Executive Budget Level<br>FY 2022-2023 |
| K                     | Number of reviews conducted (LAPAS CODE - new) | 3,000  | 1,952                                      | 3,600  | 3,600   | 3,600  | 3,600   |



## 09-306 — Medical Vendor Payments



### Agency Description

The mission of Medical Vendor Payments (MVP) is to provide the right healthcare at the right time by reducing health disparities and improving overall health outcomes in Louisiana.

Nationally healthcare has improved care in ways that matter most to patients, families, and communities. There is increased access to affordable, comprehensive, continuous health insurance coverage with an emphasis on preventive and primary care to identify problems better. With less complex and more coordinated care, the burden of illness will likely decline and the per capita cost of care for populations to stabilize or decrease, lessening pressure on publicly funded health care budgets and providing communities with more flexibility to invest in other activities.

In keeping with the nation, Louisiana Medicaid strives to:

Maximize enrollment of eligible individuals and minimize gaps in coverage which can disrupt access to care and lead to poor health outcomes.

Promote health by balancing and integrating care using managed care delivery models.

Increase access to community-based services as an alternative to institutional care.

Move away from a fee-for-service model of payments, to health care providers tied to the volume of services that patients receive—amid growing evidence of inefficiencies and poor health outcomes stemming from this model—toward value-based payment models, which link providers’ reimbursements to the value of the services they provide to improve clinical quality and outcomes while also containing or reducing health care costs.

The goals of Medical Vendor Payments are:

- I. Make comprehensive, coordinated care and quality health services available to all who qualify.
- II. Increase access to community-based services as an alternative to institutional care.
- III. Reduce the per capita cost of care by balancing health care and prevention spending.

Agencies 09-306 (Medical Vendor Payments) and 09-305 (Medical Vendor Administration) constitute the Bureau of Health Services Financing (BHSF). BHSF falls within the Louisiana Department of Health (LDH), 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 freedom of choice.



The Medical Vendor Payments Program uses Tobacco Settlement Funds as a means of financing. LDH uses these funds to supplement the cost of providing medically necessary services to Medicaid eligible recipients. Major activities include inpatient and outpatient hospital services, intermediate care facilities for individuals with intellectual disabilities, and nursing facilities.

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 with Children Program (LIFC)
- Healthy Louisiana Program
- Child Health and Maternity Program (CHAMP)
- Louisiana Children's Health Insurance Program (LaCHIP)
- Early and Periodic Screening, Diagnosis and Treatment Program (EPSDT)

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

For additional information, see:

[Medical Vendor Payments](#)

## Medical Vendor Payments Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022  | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|--------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                          |   |                              |                             |   |
| State General Fund (Direct)        | \$ 1,830,620,978                      | \$ 1,759,856,589         | \$ 1,812,521,228                          | \$ 2,200,971,945             | \$ 2,246,287,664            | \$ 433,766,436                              |
| <b>State General Fund by:</b>      |                                       |                          |   |                              |                             |   |
| Total Interagency Transfers        | 120,717,116                           | 116,925,206              | 116,925,206                               | 131,334,101                  | 131,334,101                 | 14,408,895                                  |
| Fees and Self-generated Revenues   | 495,625,139                           | 618,708,181              | 619,534,253                               | 598,894,581                  | 598,894,581                 | (20,639,672)                                |
| Statutory Dedications              | 744,214,462                           | 1,128,303,086            | 1,128,303,086                             | 1,010,161,512                | 1,000,439,395               | (127,863,691)                               |
| Interim Emergency Board            | 0                                     | 0                        | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 10,858,725,032                        | 12,389,869,592           | 12,620,477,846                            | 11,219,449,472               | 11,312,988,084              | (1,307,489,762)                             |
| <b>Total Means of Financing</b>    | <b>\$ 14,049,902,727</b>              | <b>\$ 16,013,662,654</b> | <b>\$ 16,297,761,619</b>                  | <b>\$ 15,160,811,611</b>     | <b>\$ 15,289,943,825</b>    | <b>\$ (1,007,817,794)</b>                   |
| <b>Expenditures &amp; Request:</b> |                                       |                          |   |                              |                             |   |
| Payments to Private Providers      | \$ 12,215,317,679                     | \$ 13,959,201,835        | \$ 14,243,300,800                         | \$ 12,976,218,447            | \$ 13,119,117,934           | \$ (1,124,182,866)                          |
| Payments to Public Providers       | 204,883,156                           | 248,328,389              | 248,328,389                               | 262,854,736                  | 255,910,152                 | 7,581,763                                   |



## Medical Vendor Payments Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022  | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|--------------------------|---|------------------------------|-----------------------------|---|
| Medicare Buy-Ins & Supplements           | 583,737,014                           | 661,243,239              | 661,243,239                               | 742,596,185                  | 742,596,185                 | 81,352,946                                  |
| Uncompensated Care Costs                 | 1,045,964,878                         | 1,144,889,191            | 1,144,889,191                             | 1,179,142,243                | 1,172,319,554               | 27,430,363                                  |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 14,049,902,727</b>              | <b>\$ 16,013,662,654</b> | <b>\$ 16,297,761,619</b>                  | <b>\$ 15,160,811,611</b>     | <b>\$ 15,289,943,825</b>    | <b>\$ (1,007,817,794)</b>                   |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                          |   |                              |                             |   |
| Classified                               | 0                                     | 0                        | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                        | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                 | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |



## 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 (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program, 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 a high-performing Medicaid Program that maximizes high-value care and minimizes waste, paying for value over volume of services and ensuring compliance with federal and state requirements regarding medically necessary services for eligible individuals.

The goals of the Payments to Private Providers Program are to:

- I. Reduce health care costs by providing comprehensive coordinated care that balances health care and prevention spending.
- II. Increase access to community-based services as an alternative to institutional care.

The Payments to Private Providers Program has the following activities:

**Program Activity 1: Medicaid Managed Care** – In February 2012, Louisiana Medicaid began the transition from its legacy fee-for-service (FFS) program to a managed health care delivery system that offers medical services to many Louisiana Medicaid enrollees, nearly 90% of all Medicaid recipients. Managed care in Louisiana was implemented in an effort to improve health outcomes for Louisiana’s Medicaid population while improving budget predictability. While there are still some FFS programs and enrollees, most notably long term supports and services and the populations who rely on them, managed care is the predominant delivery system.

The managed care programs use a Per-Member-Per-Month (PMPM) payment model, in which Louisiana Medicaid pays managed care entities (MCEs) a monthly capitation rate to manage the health needs of the Medicaid population. The MCEs are at risk for any costs in excess of the PMPM payments, providing a financial incentive for effective care coordination and utilization management and protecting LDH from financial risk. Managed care providers are paid by the MCEs rather than being paid directly by Louisiana Medicaid.

Louisiana Medicaid includes three managed care programs: Healthy Louisiana, the Louisiana Behavioral Health Partnership, and the Dental Benefit Program (DBP).

Healthy Louisiana is the way most of Louisiana's Medicaid recipients receive health care services. In Healthy Louisiana, Medicaid recipients enroll in a health plan, operated by a Managed Care Organization (MCO). Medicaid contracts with multiple MCOs. While all MCOs provide core benefits and services, each MCO is unique in the provider network and value added services offered. Since 2015, MCOs have provided coverage for both acute physical care and specialized behavioral health services.

The Behavioral Health Partnership covers the Coordinated System of Care (CSOC), a specialized program for children and youth with complex behavioral health needs who are in or at risk of out-of-home placement. CSOC offers a comprehensive array of intensive services with the goal of enabling these children to remain in or return to their homes and communities rather than institutional settings.

The Dental Benefit Program coordinates dental care for Medicaid recipients. The DBP provides children with preventive and diagnostic services, such as regular exams and sealants, as well as therapeutic services to treat dental medical problems. Adults receive denture services and comprehensive oral exams.

Goals for better health addressed by Louisiana Medicaid include:

- Advancing evidence-based practices, high-value care and service excellence;
- Supporting innovation and a culture of continuous quality improvement;
- Ensuring enrollees ready access to care, including through non-traditional means of health care, such as medical homes and telehealth;
- Decreasing fragmentation and increasing integration and care coordination across providers and care settings, particularly for enrollees with behavioral health needs;
- Using a population health approach to maximize enrollee health;
- Reducing complexity and administrative burden for providers and enrollees;
- Aligning financial incentives for plans and providers and building shared capacity to improve health care quality through data and collaboration; and,
- Minimizing wasteful spending, abuse and fraud.

**Program Activity 2: Long-Term Services and Supports** - In 1981, the Federal Government created Title XIX, Home and Community-Based Services (HCBS), in order to provide home and community-based services to the elderly and persons with physical disabilities, developmental

disabilities and/or mental illnesses. Since this act made an exception to the traditional Medicaid requirements, it requires states to seek waivers to offer these services. Waivers allow states to provide specific HCBS to target populations with the intent of preventing unnecessary institutionalization. Each HCBS waiver must be cost neutral or the costs to provide these services must be less than the average per capita cost of institutional care. These waiver programs allow Louisiana residents to receive Medicaid State Plan benefits while having greater flexibility to choose the services and supports that best suit their needs. They also allow individuals to preserve their independence by staying out of institutional settings and maintaining ties to families and friends.

For additional information, see:

### Medical Vendor Payments

## Payments to Private Providers Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 1,330,714,198                      | \$ 1,179,373,627        | \$ 1,232,038,266                          | \$ 1,548,835,006             | \$ 1,597,969,506            | \$ 365,931,240                              |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 105,983,908                           | 75,739,740              | 75,739,740                                | 89,440,317                   | 89,440,317                  | 13,700,577                                  |
| Fees and Self-generated Revenues        | 380,982,288                           | 513,255,163             | 514,081,235                               | 491,001,437                  | 491,001,437                 | (23,079,798)                                |
| Statutory Dedications                   | 735,066,596                           | 1,119,155,220           | 1,119,155,220                             | 1,001,013,646                | 991,291,529                 | (127,863,691)                               |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 9,662,570,689                         | 11,071,678,085          | 11,302,286,339                            | 9,845,928,041                | 9,949,415,145               | (1,352,871,194)                             |
| <b>Total Means of Financing</b>         |                                       |                         |   |                              |                             | \$  |
|   | \$ 12,215,317,679                     | \$ 13,959,201,835       | \$ 14,243,300,800                         | \$ 12,976,218,447            | \$ 13,119,117,934           | (1,124,182,866)                             |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| 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                     | 12,215,317,679                        | 13,959,201,835          | 14,243,300,800                            | 12,976,218,447               | 13,119,117,934              | (1,124,182,866)                             |
| Total Acq & Major Repairs               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> |                                       |                         |   |                              |                             | \$  |
|   | \$ 12,215,317,679                     | \$ 13,959,201,835       | \$ 14,243,300,800                         | \$ 12,976,218,447            | \$ 13,119,117,934           | (1,124,182,866)                             |



### Payments to Private Providers Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

### 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 Children and Family Services for the Behavioral Health Partnership, agencies within the Louisiana Department of Health, used as state match for the Low Income & Needy Care Collaboration, Office of Group Benefits from premium payments collected from individuals participating in LaCHIP Phase V., and transfers from LSU that will be used as match to support the new LSU Physicians Upper Payment Limit program. The Fees and Self-generated Revenue is Medical Match which are funds recovered from third party payees which are legally responsible for paying medical claims of Medicaid recipients, and from Intergovernmental Transfers from public entities to be used as state match to fund general Medicaid activities as well as Upper Payment Limit (UPL) payments through Full Medicaid Pricing and Supplemental UPL payments. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund (R.S. 46:2623), which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues; the Louisiana Fund (R.S. 39:98.4; ART. VII, SECT. 10.8, 10.9, 10.10; R.S. 39:99.1; R.S. 39:99.12; R.S. 40:1105.13(F)) and the Health Excellence Fund (R.S. 39:98.1; ART. VII, SECT. 10.8; R.S. 39:98.3; R.S. 40:1105.13(F)), payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers; Medicaid Trust Fund for the Elderly (R.S. 46:2691; ART. VII, SECT. 14(B)); and the Hospital Stabilization Fund (ACT No. 438 of 2013 RLS). (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, generally matched at a blended rate of 67.28% for state Fiscal Year 2020-2021.

### Payments to Private Providers Statutory Dedications

| Fund                                    | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Louisiana Medical Assistance Trust Fund | \$ 573,790,139                        | \$ 932,257,112          | \$ 932,257,112                            | \$ 814,824,629               | \$ 798,301,063              | \$ (133,956,049)                            |
| Medicaid Trust Fund for the Elderly     | 24,105,951                            | 0                       | 0   | 5,048,896                    | 5,048,896                   | 5,048,896                                   |
| New Opportunities Waiver (NOW) Fund     | 6,937,512                             | 33,850,718              | 33,850,718                                | 28,092,731                   | 43,348,066                  | 9,497,348                                   |
| Hospital Stabilization Fund             | 100,000,000                           | 113,459,367             | 113,459,367                               | 113,459,367                  | 113,459,367                 | 0   |
| Louisiana Fund                          | 6,256,236                             | 9,804,762               | 9,804,762                                 | 9,804,762                    | 7,661,284                   | (2,143,478)                                 |
| Health Excellence Fund                  | 23,976,758                            | 29,783,261              | 29,783,261                                | 29,783,261                   | 23,472,853                  | (6,310,408)                                 |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount      | Table of Organization | Description  |
|---|-------------------|-----------------------|--|
| \$ 52,664,639                                 | \$ 284,098,965    | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 1,232,038,266                              | \$ 14,243,300,800 | 0                     | <b>Existing Oper Budget as of 12/01/21</b>   |
| <b>Statewide Major Financial Changes:</b>     |                   |                       |  |
| (52,664,639)                                  | (284,098,965)     | 0                     | Non-recurring Carryforwards  |
| <b>Non-Statewide Major Financial Changes:</b> |                   |                       |  |
| (1,680,036)                                   | (10,400,676)      | 0                     | Funding for a new data integration software that will connect to LaMEDS via a real time interface that currently connects to the credit bureaus, motor vehicle records, incarceration records and more. A reduction of \$1.7 million in State General Fund (Direct) and the applicable Title 19 federal authority in Medical Vendor Payments will be used to fund the request in Medical Vendor Administration.  |
| 0   | (22,697,922)      | 0                     | Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY23.  |
| (225,281,665)                                 | (1,120,561,480)   | 0                     | Decrease in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated per member per month (PMPM) payments and includes the following total adjustment for 1) utilization/trend adjustment, 2) enrollment changes, 3) pharmacy rebates and 4) Hospital Directed Payments. MCIP is excluded from this request.  |
| 40,857,546                                    | 0                 | 0                     | Means of finance substitution due to a FMAP rate changes.<br>--The FY 22 Title XIX blended rate is 67.87% federal and the FY 23 blended rate is 67.47% federal.<br>--For UCC, the FY 22 FMAP rate is 68.02% federal and the FY 23 rate is 67.28% federal.<br>--The FY 22 LaCHIP blended rate is 77.51% federal and the FY 23 blended rate is 77.23%.<br>--The "expansion" rate for FY FY22 was 90% federal, and is the same for FY23.  |
| (10,022,380)                                  | (13,463,724)      | 0                     | Decrease in funding for the managed Dental Benefit Program for dental services. Reflects 12 month of capitated per member per month (PMPM) payments and includes: 1) utilization/trend adjustment, 2) enrollment changed 3) Act 450 of the 2021 Regular Legislative Session and 4) premium tax changes.  |
| 1,225,695                                     | 19,288,628        | 0                     | Annualization of the FY22 nursing home rebase utilizing the Medicaid Trust Fund for the Elderly (MTFE) and Room and Board rates for Hospice recipients who are in nursing homes. State rules requires NH rates to be rebased at least every two years. The FY22 rebase included 11 months of funding due to a one month claim lag. This adjustment adds one month of funding to address the claim lag.   |
| 2,030,591                                     | 6,242,210         | 0                     | Rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). State rule requires ICF/DD rates to be rebased at least every three years.   |
| 0   | 30,156,674        | 0                     | Act 421 of the 2019 Regular Session mandated that the Louisiana Department of Health (LDH) implement a Tax Equity and Fiscal Responsibility Act (TEFRA) option under the Medicaid program. This adjustment uses the Medical Assistance Trust Fund (MATF) to fund the increased cost for implementing the program through the State Plan Amendment (SPA) effective January 1, 2022. LDH has received approval in its Home and Community Based Services (HCBS) spending plan to receive enhanced federal funding under the American Rescue Plan. |
| 4,600,155                                     | 14,141,270        | 0                     | Crisis and Support Services annualization necessary to meet the LDH's obligations as outlined within the Settlement Agreement with the federal Department of Justice (DOJ), which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings, and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.   |



### Major Changes from Existing Operating Budget (Continued)

| General Fund     | Total Amount      | Table of Organization | Description   |
|------------------|-------------------|-----------------------|---|
| 546,552,183      | 0                 | 0                     | Means of finance substitution replacing \$232.4 M of emergency FMAP carried forward from FY21 to FY22 in the Louisiana Medical Assistance Trust Fund (MATF) and \$314.1 M of emergency FMAP that was appropriated in FY22 with State General Fund (Direct).   |
| 4,453,633        | 13,690,848        | 0                     | Funding for the third part of LDH's settlement with the Federal Department of Justice, which requires LDH to divert individuals with Serious Mental Illness (SMI) from nursing facilities and into community-based settings and SCR 84 of the 2019 Regular Legislative Session to approve peer support services as a Medicaid covered service.  |
| 0                | 20,957,126        | 0                     | Annualization of funding to continue services and maintain wage rate increases of direct support workers and personal care attendants from the New Waiver Opportunities (NOW) Trust Fund.   |
| 0                | 68,593,679        | 0                     | Increase in Federal Funds from the American Rescue Act enhanced Federal Medical Assistance Percentage (FMAP) for home and community-based services (HCBS).  |
| 190,974          | 587,070           | 0                     | Rate increase for Psychiatric Residential Treatment Facilities (PRTFs) per diem supported by the most recent cost reports. Funding for five (5) months of payments in FY23 due to the rate increase effective date of January 1, 2023.  |
| 2,143,478        | 0                 | 0                     | Means of finance substitution replacing Louisiana Fund with State General Fund (Direct) in accordance with the most recent Revenue Estimating Conference.   |
| 6,310,408        | 0                 | 0                     | Means of finance substitution replacing Health Excellence Fund with State General Fund (Direct) in accordance with the most recent Revenue Estimating Conference.   |
| 0                | 8,238,535         | 0                     | Funding for structure changes within the Office for Citizens with Developmental Disabilities (OCDD) waiver services to transition to a Shared Living Model. This will update rates to better promote and support the shared living model, which will allow those with developmental disabilities to receive waiver services in a shared home based setting. Federal match for the Shared Living Model will be utilized through New Opportunities Waiver (NOW) Fund. |
| 5,718,848        | 17,580,228        | 0                     | Increase for Intermediate Care Facilities (ICF) per diem rates in order to address a workforce shortage and normalize the salaries/wages for direct service workers in ICFs when compared to those of nursing facilities and other home and community based services providers.   |
| 33,895,288       | 104,197,013       | 0                     | Rate increase for Long Term Personal Care Services and Community Choices Personal Assistance Service Providers to strengthen and stabilize the Home and Community Based Services workforce serving aging adults with physical disabilities.   |
| 7,601,161        | 23,366,620        | 0                     | Increase for Nursing Home per diem rates in order to address a workforce shortage and normalize the salaries/wages for direct service workers for enhanced employee recruitment and retention.  |
| \$ 1,597,969,506 | \$ 13,119,117,934 | 0                     | <b>Recommended FY 2022-2023</b>   |
| \$ 0             | \$ 0              | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 1,597,969,506 | \$ 13,119,117,934 | 0                     | <b>Base Executive Budget FY 2022-2023</b>   |
| \$ 1,597,969,506 | \$ 13,119,117,934 | 0                     | <b>Grand Total Recommended</b>  |





## Professional Services

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

## Other Charges

| Amount                  | Description   |
|-------------------------|---|
|                         | <b>Other Charges:</b>   |
| \$13,119,117,934        | Payments to Private Providers                                 |
| <b>\$13,119,117,934</b> | <b>SUB-TOTAL OTHER CHARGES</b>                                |
|                         | <b>Interagency Transfers:</b>                                 |
| \$0                     | This program does not have funding for Interagency Transfers. |
| <b>\$0</b>              | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                        |
| <b>\$13,119,117,934</b> | <b>TOTAL OTHER CHARGES</b>                                    |

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Medicaid Managed Care activity, increase budget predictability while providing for service delivery model of high quality medically necessary health services, avoiding unnecessary duplication of services and low value care.**

Children's Budget Link: 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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of Medicaid enrollees enrolled in a managed care model (LAPAS CODE - 25602)       | 84%                                       | 86%                                     | 85%   | 85%  | 85%   | 85%  |
| K                     | Percentage of Medicaid enrollee expenditures under a managed care model (LAPAS CODE - 25603) | 79%                                       | 80%                                     | 79%   | 79%  | 79%   | 79%  |

**Payments to Private Providers General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Annual amount of premium taxes paid by Medicaid managed care plans (LAPAS CODE - 25604) | \$ 307,426,967                 | \$ 416,394,409                 | \$ 423,731,985                 | \$ 450,247,830                 | \$ 511,575,725                 |

**2. (KEY) Through the Medicaid Managed Care activity, increase preventive and primary healthcare, thereby improving quality health outcomes, and patient experience for Louisiana Medicaid members.**

Children's Budget Link: Not applicable

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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of Medicaid enrollees, enrolled for at least 90 consecutive days aged 6-9, who receive a dental sealant on a permanent molar tooth (LAPAS CODE - 25576) | 17%                                       | 13%                                     | 17%   | 17%  | 17%   | 17%  |
| K                     | Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year (LAPAS CODE - 22947)   | 60%                                       | Not Applicable                          | 60%   | 60%  | 60%   | 60%  |
| K                     | Number of Medicaid enrollees aged 6 - 9 enrolled for at least 90 consecutive days, who receive a dental sealant on a permanent tooth (LAPAS CODE - 25577)          | 25,924                                    | 20,656                                  | 25,924  | 25,924                                     | 25,924  | 25,924   |

**Payments to Private Providers General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Percentage increase in adults' access to preventative/ambulatory health services for Healthy Louisiana members. (LAPAS CODE - 26113) | Not Available                  | 79.36%                         | 79.61%                         | 79.10%                         | 79.00%                         |

**3. (KEY) Through the Long-Term Services and Supports Activity, ensure the HCBS program remains in compliance with state and federal requirements so that Medicaid can continue to increase access for HCBS recipients.**

Children's Budget Link: Not applicable

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Percentage of providers compliant with the state's EVV standard (LAPAS CODE - 26589)           | 88%  | 93%   | 88%   | 88%   | 90%  | 90%   |
| K                     | Percentage of LTSS recipients receiving Home and Community Based Services (LAPAS CODE - 26590) | 39%  | 49%   | 45%   | 45%   | 45%  | 45%   |



## 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 to:

- I. Facilitate contractual arrangements between safety net public providers and Medicaid managed care entities.
- II. Provide cost effective and medically appropriate Medicaid covered services through public providers.

The Payments to Public Providers Program has the following activities:

- **Program Activity 1: Payments to Public Providers** – This activity provides access to care through state and local governmental providers of healthcare services, including some services not readily available in the private sector, such as services provided to individuals with severe mental illness (Eastern Louisiana Mental Health System, Central Louisiana State Hospital) and developmental disabilities (Pinecrest Services and Supports Center).

With the privatization of the Louisiana State University hospitals and clinics through Public-Private Partnerships, payments to public providers previously made to those entities shifted to the Payments to Private Providers activity. Remaining public providers include the LDH Office of Public Health, which bills for services provided at local health units, and Local Education Authorities (LEAs) that provide health care services to children attending public schools.

School-based services can improve access to care for children who may have difficulty in receiving services in a physician's office or clinic. This will result in earlier identification of certain medical conditions leading to earlier intervention. The school nurse will make necessary referrals to a physician when appropriate and assist the child's family in making that appointment. School nurses must coordinate with the student's Medicaid managed care entity to assure continuity and coordination of care.

**Program Activity 2: Family Planning Services** - Federal law requires state Medicaid programs to cover family planning services and supplies for recipients of child-bearing age and provides an enhanced federal match rate for such services (90% Federal Financial Participation). The Office of Public Health (OPH) is the state’s safety net provider of family planning services for the uninsured and underinsured. OPH offers family planning services throughout the state at its Parish Health Unit locations.

OPH’s Family Planning services aim to reduce female and infant mortality, morbidity, and teen pregnancy by providing disease screening, health education, counseling and contraceptive methods. While federal Title X family planning funds provide the basis for OPH’s ability to provide family planning services, Medicaid coverage reimbursement allows many more patients to be seen in LDH parish health units, therefore decreasing (not eliminating) the need to spend state general funds.

In addition to providing federally mandated family planning services and supplies to manage reproductive health, space pregnancies, and avert unintended pregnancies, Louisiana Medicaid also provides coverage to eligible men and women for screening and treatment for sexually transmitted infections.

For additional information, see:

[Medical Vendor Payments](#)

**Payments to Public Providers Budget Summary**

|                                    | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 53,948,774                         | \$ 54,432,838           | \$ 54,432,838                             | \$ 59,277,126                | \$ 57,690,728               | \$ 3,257,890                                |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications              | 9,147,866                             | 9,147,866               | 9,147,866                                 | 9,147,866                    | 9,147,866                   | 0   |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 141,786,516                           | 184,747,685             | 184,747,685                               | 194,429,744                  | 189,071,558                 | 4,323,873                                   |
| <b>Total Means of Financing</b>    | <b>\$ 204,883,156</b>                 | <b>\$ 248,328,389</b>   | <b>\$ 248,328,389</b>                     | <b>\$ 262,854,736</b>        | <b>\$ 255,910,152</b>       | <b>\$ 7,581,763</b>                         |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |



## Payments to Public Providers Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| 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                         | 204,883,156                           | 248,328,389             | 248,328,389                               | 262,854,736                  | 255,910,152                 | 7,581,763                                   |
| Total Acq & Major Repairs                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 204,883,156</b>                 | <b>\$ 248,328,389</b>   | <b>\$ 248,328,389</b>                     | <b>\$ 262,854,736</b>        | <b>\$ 255,910,152</b>       | <b>\$ 7,581,763</b>                         |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

## Source of Funding

The Payments to Public Providers program is funded with State General Fund, a Statutory Dedication, and Federal Funds. The Statutory Dedication represents funding received from the Louisiana Medical Assistance Trust Fund (R.S. 46:2623) which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax 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, generally matched at a blended rate of 67.28% for state Fiscal Year 2020-2021.

## Payments to Public Providers Statutory Dedications

| Fund                                    | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Louisiana Medical Assistance Trust Fund | \$ 9,147,866                          | \$ 9,147,866            | \$ 9,147,866                              | \$ 9,147,866                 | \$ 9,147,866                | \$ 0  |

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount   | Table of<br>Organization | Description                         |
|---|----------------|--------------------------|-------------------------------------|
| \$ 0                                      | \$ 0           | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 54,432,838                             | \$ 248,328,389 | 0                        | Existing Oper Budget as of 12/01/21 |
| <b>Statewide Major Financial Changes:</b> |                |                          |                                     |



### Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount   | Table of Organization | Description   |
|---|----------------|-----------------------|---|
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |   |
|   |                |                       | Means of finance substitution due to a FMAP rate changes.<br>--The FY 22 Title XIX blended rate is 67.87% federal and the FY 23 blended rate is 67.47% federal.<br>--For UCC, the FY 22 FMAP rate is 68.02% federal and the FY 23 rate is 67.28% federal.<br>--The FY 22 LaCHIP blended rate is 77.51% federal and the FY 23 blended rate is 77.23%.<br>--The "expansion" rate for FY FY22 was 90% federal, and is the same for FY23. |
| \$ 791,543                                    | \$ 0           | 0                     |   |
|   |                |                       | Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agenciesi recommended budgets.  |
| \$ 2,466,347                                  | \$ 7,581,763   | 0                     |   |
| \$ 57,690,728                                 | \$ 255,910,152 | 0                     | <b>Recommended FY 2022-2023</b>   |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 57,690,728                                 | \$ 255,910,152 | 0                     | <b>Base Executive Budget FY 2022-2023</b>   |
| \$ 57,690,728                                 | \$ 255,910,152 | 0                     | <b>Grand Total Recommended</b>  |

### Professional Services

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

### Other Charges

| Amount                        | Description                               |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$50,442,600                  | Local Education for School Based Health   |
| <b>\$50,442,600</b>           | <b>SUB-TOTAL OTHER CHARGES</b>            |
| <b>Interagency Transfers:</b> |   |
| \$1,116,496                   | LSU HCSD                                  |
| \$14,889,037                  | LSU Physicians                            |
| \$2,366,790                   | Capital Area Human Services District      |
| \$1,341,820                   | Florida Parishes Human Services District  |
| \$2,843,281                   | Acadiana Area Human Services District     |
| \$1,598,831                   | Metropolitan Human Services District      |
| \$344,586                     | Jefferson Parish Human Services Authority |
| \$1,451,032                   | South Central Human Services Authority    |





## Other Charges (Continued)

| Amount               | Description  |
|----------------------|--|
| \$874,175            | Northeast Delta Human Services Authority                         |
| \$980,364            | Imperial Calcasieu Human Services Authority                      |
| \$2,045,924          | Central Louisiana Human Services District                        |
| \$1,607,518          | Northwest Louisiana Human Services District                      |
| \$21,185,994         | Villa Feliciana Medical Complex                                  |
| \$89,526             | Office of Public Health  |
| \$3,429,879          | Office of Behavioral Health for public free standing psych units |
| \$148,384,978        | Office for Citizens with Developmental Disabilities              |
| \$717,321            | Special School District #1                                       |
| \$120,000            | Thrive Academy   |
| \$80,000             | Louisiana School for the Deaf                                    |
| <b>\$205,467,552</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                           |
| <b>\$255,910,152</b> | <b>TOTAL OTHER CHARGES</b>                                       |

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Payments to Public Providers activity, to track utilization of services provided to local school systems including nursing services, which allow for important medical screenings to be provided by these school systems with Medicaid reimbursement.**

Children's Budget Link: 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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Number of Local Education Agencies participating in School Nursing Services (LAPAS CODE - 24092)                       | 107                                       | 103                                     | 107   | 107  | 107   | 107  |
| K                     | Number of unduplicated recipients Receiving School Nursing Services from Local Education Agencies (LAPAS CODE - 25580) | 191,000                                   | 128,746                                 | 191,000   | 191,000                                    | 191,000   | 191,000  |

**Payments to Public Providers General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of school nurses in participating Local Education Agencies (LAPAS CODE - 25582) | 546                            | 614                            | 544                            | 622                            | 710                            |

**2. (KEY) Through the Family Planning Services Activity, increase the percentage of patients seen by public providers who have Medicaid coverage.**

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 to women.

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K  | Number of Medicaid eligibles receiving family planning services (LAPAS CODE - 25583)                           | 17,500   | 10,127  | 11,500  | 11,500  | 11,500   | 11,500  |
| The COVID-19 pandemic has caused a decrease in members seeking routine care. |  |  |   |   |   |  |   |
| K  | Percentage change in the number of Medicaid eligibles accessing family planning services. (LAPAS CODE - 25585) | 13%  | -11%  | 13%   | 13%   | 13%  | 13%   |
| The COVID-19 pandemic has caused a decrease in members seeking routine care. |  |  |   |   |   |  |   |

**3. (KEY) Through the Family Planning Services Activity, to reduce prevalence of Sexually Transmitted Infections (STI) through outreach, screening and treatment as a Medicaid service.**

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 to women and children.

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| S                     | Number of Medicaid eligibles screened for syphilis (LAPAS CODE - 25590) | 85,000   | 93,737  | 85,000  | 85,000  | 85,000   | 85,000  |
| S                     | Number of Medicaid eligibles screened for HIV (LAPAS CODE - 25591)      | 140,000  | 159,772                                       | 140,000   | 140,000   | 140,000  | 140,000   |



**Performance Indicators (Continued)**

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance Indicator Values  |   |  |   |
|--|--|--|---|---|---|--|---|
|  |  |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| S  | Number of Medicaid eligibles screened for chlamydia (LAPAS CODE - 25592) | 18,000   | 7,418   | 10,000  | 10,000  | 10,000   | 10,000  |
| The COVID-19 pandemic has caused a decrease in members seeking routine care. |  |  |   |   |   |  |   |
| K  | Number of Medicaid eligibles screened for gonorrhea (LAPAS CODE - 25593) | 18,000   | 7,416   | 10,000  | 10,000  | 10,000   | 10,000  |
| The COVID-19 pandemic has caused a decrease in members seeking routine care. |  |  |   |   |   |  |   |



## 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 Buy-Ins & Supplements Program is to purchase health care services through the payment of premiums to other entities on behalf of certain Louisiana Medicaid and CHIP enrollees. This program has two major components:

1. Medicare Buy-Ins and Supplements is the federal program that allows states to purchase Medicare coverage for individuals with limited income and resources by paying their monthly Medicare Part A and/or B premiums. By doing so, the state provides medical insurance protection to individuals with limited income and resources. For those individuals dually eligible for Medicaid and Medicare, it has the effect of transferring some medical costs for this population from the Title XIX Medicaid program, which is partially state financed, to the Title XVIII Medicare program, which is fully financed by the federal government. Federal matching money is available through the Medicaid program to assist states with the premium payments for Medicare buy-in enrollees.
2. Louisiana Health Insurance Premium Payment (LaHIPP) is a program authorized under the authority of Section 1906 of the Social Security Act. Medicaid may reimburse all or a portion of an employer sponsored insurance (ESI) or individual market premium on behalf of a Medicaid recipient, if purchasing such insurance is determined to be more cost effective than having Medicaid as the primary payer of medical expenses. Medicaid may also pay the out of pocket expenses (co-pays and deductibles) for LaHIPP eligibles enrolled in ESI or individual market coverage.

The goals of the Medicare Buy-ins and Supplements Program are:

Implement Medicaid cost avoidance through Buy-Ins (paying premiums) for Medicare and Medicaid dual eligibles.

reduce Medicaid expenditures for Medicaid enrollees through reimbursement of employee's share of paid premiums for employer-based or individual health insurance when cost effective to do so.

The Medicare Buy-ins and Supplements Program has the following activities:

**Program Activity 1 - Medicare Savings Program for Low-Income Seniors & Persons with Disabilities** – The ultimate aim of the Medicare Savings Program (MSP) is to improve the health of its beneficiaries. Reducing financial barriers to healthcare can lead to better health outcomes, and expanding access to healthcare improves health status and mortality for those with the lowest incomes. The MSP has been shown to improve access to medical care services. Utilization of all medical service types is greater for MSP enrollees than for eligible non-enrollees, even when accounting for differences in health status and other characteristics. Data has shown that MSP

enrollment increases access to preventative and primary care through use of outpatient hospital services and a higher frequency of office visits.

As an added benefit, people who qualify for the MSP are automatically eligible for the low-income subsidy (LIS or Extra Help), which helps pay for the premium, deductible, and some copayments of a Medicare Part D drug plan, enabling them to maintain drug coverage. The state receives regular Medicaid federal match on Qualified Medicare Beneficiaries (income below 100% Federal Poverty Level [FPL]) and Specified Low Income Beneficiaries (income between 100-120% FPL), but expenditures for Qualified Individuals (between 120-135% FPL) are 100% federally funded.

**Program Activity 2: Louisiana Health Insurance Premium Payment (LaHIPP) Program** - The LaHIPP Program Activity focuses on ensuring access to affordable and appropriate care to Medicaid & LaCHIP eligibles and their families who have access to Employer Sponsored Insurance (ESI) or individual market coverage. LDH reinstated the LaHIPP program in April 2017 after it was retired in 2015. LaHIPP reimburses eligible Medicaid recipients for some costs related to ESI or individual market coverage, including premiums, copays and deductibles when the provider bills Medicaid secondary. The program aims to reduce Medicaid costs by making it more affordable for eligible individuals to maintain private insurance coverage.

Through coordination of services with private health insurance, the state Medicaid agency can leverage other resources that would otherwise have to be assumed for this population in the Medicaid program. LaHIPP reduces the number of uninsured Louisiana residents and establishes a third party resource as the primary payer of medical expenses to reduce Medicaid costs, assuring that Medicaid pays only after the responsible third party has met its legal obligation to pay.

States experience a number of benefits from building and growing premium assistance programs, like LaHIPP, according to the National Academy for State Health Policy, including:

1. Strengthening of the private insurance market and preventing the substitution of public coverage for available private coverage;
2. Allowing Medicaid agencies to benefit from employer contributions towards the care of Medicaid eligibles;
3. Easing the transition from public coverage to private coverage; and
4. Allowing dependent adults and children to enroll in a single health plan with their parents, which often ensures greater access to services

For additional information, see:

## Medical Vendor Payments

### Medicare Buy-Ins & Supplements Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 274,194,607                        | \$ 324,789,487          | \$ 324,789,487                            | \$ 357,232,430               | \$ 357,232,430              | \$ 32,442,943                               |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| 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                            | 309,542,407                           | 336,453,752             | 336,453,752                               | 385,363,755                  | 385,363,755                 | 48,910,003                                  |
| <b>Total Means of Financing</b>          | <b>\$ 583,737,014</b>                 | <b>\$ 661,243,239</b>   | <b>\$ 661,243,239</b>                     | <b>\$ 742,596,185</b>        | <b>\$ 742,596,185</b>       | <b>\$ 81,352,946</b>                        |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| 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                      | 583,737,014                           | 661,243,239             | 661,243,239                               | 742,596,185                  | 742,596,185                 | 81,352,946                                  |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 583,737,014</b>                 | <b>\$ 661,243,239</b>   | <b>\$ 661,243,239</b>                     | <b>\$ 742,596,185</b>        | <b>\$ 742,596,185</b>       | <b>\$ 81,352,946</b>                        |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

### Source of Funding

The Medicare Buy-Ins and Supplements Program is funded with State General Fund and Federal Funds. Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 67.28% for state Fiscal Year 2020-2021.



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description   |
|---|----------------|-----------------------|---|
| \$ 0  | \$ 0           | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 324,789,487                                | \$ 661,243,239 | 0                     | <b>Existing Oper Budget as of 12/01/21</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |   |
| 11,557,359                                    | 11,557,359     | 0                     | Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.   |
| 18,310,540                                    | 56,288,166     | 0                     | The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.  |
| 0   | 13,507,421     | 0                     | Medicare Savings Program (MSP) Qualified Individuals (QI) adjustment to accommodate for the change in the amount of Medicare Part B Premiums and enrollees the state is federally mandated to cover.  |
| 2,575,044                                     | 0              | 0                     | Means of finance substitution due to a FMAP rate changes.<br>--The FY 22 Title XIX blended rate is 67.87% federal and the FY 23 blended rate is 67.47% federal.<br>--For UCC, the FY 22 FMAP rate is 68.02% federal and the FY 23 rate is 67.28% federal.<br>--The FY 22 LaCHIP blended rate is 77.51% federal and the FY 23 blended rate is 77.23%.<br>--The "expansion" rate for FY FY22 was 90% federal, and is the same for FY23. |
| \$ 357,232,430                                | \$ 742,596,185 | 0                     | <b>Recommended FY 2022-2023</b>   |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 357,232,430                                | \$ 742,596,185 | 0                     | <b>Base Executive Budget FY 2022-2023</b>   |
| \$ 357,232,430                                | \$ 742,596,185 | 0                     | <b>Grand Total Recommended</b>  |

### Professional Services

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





### Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$5,155,093                   | LaHIPPP   |
| \$542,138,725                 | Medicare Premiums & Supplements                               |
| \$195,302,367                 | Clawback Payments   |
| <b>\$742,596,185</b>          | <b>SUB-TOTAL OTHER CHARGES</b>                                |
| <b>Interagency Transfers:</b> |   |
| \$0                           | This program does not have funding for Interagency Transfers. |
| <b>\$0</b>                    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                        |
| <b>\$742,596,185</b>          | <b>TOTAL OTHER CHARGES</b>                                    |

### Acquisitions and Major Repairs

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

### Performance Information

**1. (KEY) The Medicare Savings Program for Low-Income Seniors & Persons with Disabilities activity will avoid more expensive costs that would otherwise be funded by Medicaid by ensuring that eligible low-income senior citizens do not forego health coverage due to increasing Medicare premiums that make maintaining coverage increasingly difficult.**

Children's Budget Link: 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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Total savings (cost of care less premium cost) for Medicare benefits (LAPAS CODE - 2266) | \$ 1,375,000,000                          | \$ 1,204,571,214                        | \$ 1,375,000,000  | \$ 1,375,000,000                           | \$ 1,375,000,000                                      | \$ 1,375,000,000                                   |



**Medicare Buy-Ins & Supplements General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Total number of recipients (Part A) (LAPAS CODE - 2261)  | 8,580                          | 8,757                          | 8,681                          | 8,612                          | 9,774                          |
| Total number of recipients (Part B) (LAPAS CODE - 2262)  | 196,687                        | 202,181                        | 210,129                        | 213,456                        | 226,267                        |
| Total number of Buy-In eligibles (Part A & B) (Modified from Strategic Plan) (LAPAS CODE - 2263) | 205,267                        | 210,938                        | 218,810                        | 222,068                        | 236,041                        |
| Buy-In Expenditures (Part A) (LAPAS CODE - 2264)   | \$ 39,212,936                  | \$ 40,256,449                  | \$ 41,915,248                  | \$ 43,061,650                  | \$ 53,840,382                  |
| Buy-In Expenditures (Part B) (LAPAS CODE - 2265)   | \$ 304,927,577                 | \$ 329,163,729                 | \$ 339,498,785                 | \$ 366,056,572                 | \$ 394,148,585                 |

**2. (KEY) Each year, the Louisiana Health Insurance Premium Payment (La. HIPP) program will assist eligible Medicaid enrollees and their families in purchasing private health insurance through an employer or the individual market while maintaining Medicaid/LaCHIP coverage as a secondary payer of medical expenses for Medicaid enrollees, resulting in reduced cost to the state.**

Children's Budget Link: 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<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Number of cases added in LaHIPP (LAPAS CODE - 22327)  | 1,200                                     | 951                                     | 1,200   | 1,200                                      | 12,000  | 12,000   |
| K                     | LaHIPP Total Savings (LAPAS CODE - 24099)   | \$ 2,100,000                              | \$ 2,739,421                            | \$ 2,100,000  | \$ 2,100,000                               | \$ 2,100,000  | \$ 2,100,000                                       |
| K                     | Number of Medicaid enrollees with private coverage paid by LaHIPP (LAPAS CODE - 26593)        | 2,100                                     | 1,148                                   | 2,100   | 2,100                                      | 2,100   | 2,100  |
| K                     | Number of non-Medicaid family members with private coverage paid by LaHIPP (LAPAS CODE - new) | 1,100                                     | 1,209                                   | 1,100   | 1,100                                      | 1,100   | 1,100  |



## 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 (UCC) Program is to encourage hospitals and providers to serve uninsured and indigent clients. Because of UCC, the client's quality and access to medical care is improved. Louisiana's disproportionate share hospital (DSH) cap allotment provides federal funding to cover a portion of qualifying hospitals' cost of treating uninsured and Medicaid patients.

The goal of the Uncompensated Care Costs Program is to:

Encourage qualifying providers (LSU facilities/public providers, LDH Office of Behavioral Health, and qualifying private hospitals) to provide access to medical care for the uninsured and those eligible for Medicaid with Medicaid reimbursement lower than the cost of service.

The Uncompensated Care Costs Program has the following activity:

**Program Activity 1: Uncompensated Care Costs (UCC) Program** – Without access to care, the uninsured population is likely to experience poorer health outcomes because they may not receive recommended screenings and follow-up care for urgent medical conditions. Delaying or forgoing needed medical care increases overall health care costs incurred because uninsured patients are more likely receive treatment in an emergency room or a hospital for avoidable medical conditions. High bills that uninsured patients incur can permanently jeopardize their family's financial security. The Uncompensated Care Costs Program also funds a significant portion of the cost of training physicians in Louisiana hospitals, which results in long-term increased access to primary, preventive and specialty care for all citizens.

For additional information, see:

### Medical Vendor Payments

### Uncompensated Care Costs Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>    |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)   | \$ 171,763,399                        | \$ 201,260,637          | \$ 201,260,637                            | \$ 235,627,383               | \$ 233,395,000              | \$ 32,134,363                               |
| <b>State General Fund by:</b> |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers   | 14,733,208                            | 41,185,466              | 41,185,466                                | 41,893,784                   | 41,893,784                  | 708,318                                     |



### Uncompensated Care Costs Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues | 114,642,851                           | 105,453,018             | 105,453,018                               | 107,893,144                  | 107,893,144                 | 2,440,126                                   |
| Statutory Dedications            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 744,825,420                           | 796,990,070             | 796,990,070                               | 793,727,932                  | 789,137,626                 | (7,852,444)                                 |
| <b>Total Means of Financing</b>  | <b>\$ 1,045,964,878</b>               | <b>\$ 1,144,889,191</b> | <b>\$ 1,144,889,191</b>                   | <b>\$ 1,179,142,243</b>      | <b>\$ 1,172,319,554</b>     | <b>\$ 27,430,363</b>                        |

**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                     | 1,045,964,878           | 1,144,889,191           | 1,144,889,191           | 1,179,142,243           | 1,172,319,554           | 27,430,363           |
| Total Acq & Major Repairs               | 0                       | 0                       | 0                       | 0                       | 0                       | 0                    |
| Total Unallotted                        | 0                       | 0                       | 0                       | 0                       | 0                       | 0                    |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 1,045,964,878</b> | <b>\$ 1,144,889,191</b> | <b>\$ 1,144,889,191</b> | <b>\$ 1,179,142,243</b> | <b>\$ 1,172,319,554</b> | <b>\$ 27,430,363</b> |

**Authorized Full-Time Equivalents:**

|                   |          |          |          |          |          |          |
|-------------------|----------|----------|----------|----------|----------|----------|
| Classified        | 0        | 0        | 0        | 0        | 0        | 0        |
| Unclassified      | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total FTEs</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### Source of Funding

The Uncompensated Care Cost Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers originate from state agencies and are used to match federal funds for the Low Income Needy Care Collaboration. The Fees and Self-generated Revenues are via intergovernmental transfer from non-state public hospitals and are used to match federal funds for the Low Income Needy Care Collaboration. Federal Funds represent federal financial participation on Uncompensated Care Costs, matched at a straight rate of 66.86% for Fiscal Year 2020-2021.

### Major Changes from Existing Operating Budget

| General Fund   | Total Amount     | Table of<br>Organization | Description                         |
|----------------|------------------|--------------------------|-------------------------------------|
| \$ 0           | \$ 0             | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 201,260,637 | \$ 1,144,889,191 | 0                        | Existing Oper Budget as of 12/01/21 |

**Statewide Major Financial Changes:**  
**Non-Statewide Major Financial Changes:**



## Major Changes from Existing Operating Budget (Continued)

| General Fund   | Total Amount     | Table of Organization | Description   |
|----------------|------------------|-----------------------|---|
| 23,159,148     | 0                | 0                     | Means of finance substitution due to a FMAP rate changes.<br>--The FY 22 Title XIX blended rate is 67.87% federal and the FY 23 blended rate is 67.47% federal.<br>--For UCC, the FY 22 FMAP rate is 68.02% federal and the FY 23 rate is 67.28% federal.<br>--The FY 22 LaCHIP blended rate is 77.51% federal and the FY 23 blended rate is 77.23%.<br>--The "expansion" rate for FY FY22 was 90% federal, and is the same for FY23. |
| 6,323,794      | 19,327,000       | 0                     | Funding for additional capacity of 118 contract civil intermediate beds at Eastern Louisiana Mental Health System (ELHMS) to maintain compliance with the Cooper/Jackson Settlement Agreement. The funds will be sent via Interagency Transfers to the Office of Behavioral Health (OBH).   |
| 2,651,421      | 8,103,363        | 0                     | Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.  |
| \$ 233,395,000 | \$ 1,172,319,554 | 0                     | <b>Recommended FY 2022-2023</b>   |
| \$ 0           | \$ 0             | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 233,395,000 | \$ 1,172,319,554 | 0                     | <b>Base Executive Budget FY 2022-2023</b>   |
| \$ 233,395,000 | \$ 1,172,319,554 | 0                     | <b>Grand Total Recommended</b>  |

## Professional Services

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

## Other Charges

| Amount                 | Description                                 |
|------------------------|---|
|                        | <b>Other Charges:</b>                       |
| \$297,953,162          | Low Income and Needy Care Collaboration     |
| \$85,496,623           | Major Medical Centers SPAs                  |
| \$24,221,634           | Major Medical Centers with burn units       |
| \$10,848,028           | Non-State Public CPEs-100% Federal          |
| \$609,905,204          | Public Private Partnership Hospitals        |
| \$1,000                | Non-rural Hospitals- High Medicaid DSH pool |
| \$14,690,831           | OBH Public/Private CEA agreements           |
| <b>\$1,043,116,482</b> | <b>SUB-TOTAL OTHER CHARGES</b>              |
|                        | <b>Interagency Transfers:</b>               |



### Other Charges (Continued)

| Amount                 | Description                                      |
|------------------------|--|
| \$15,717,277           | LSU/HSC- HCSD Lallie Kemp                        |
| \$113,485,795          | Office of Mental Health Psyc Free Standing Units |
| <b>\$129,203,072</b>   | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>           |
| <b>\$1,172,319,554</b> | <b>TOTAL OTHER CHARGES</b>                       |

### Acquisitions and Major Repairs

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

### 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.**

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 ensuring 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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| S                     | Total DSH funds collected in millions (LAPAS CODE - 17040)   | \$ 427.0   | \$ 1,046.0                                    | \$ 1,144.9  | \$ 1,144.9  | \$ 360.8   | \$ 360.8  |
|                       | Funding is transferring to the Private Providers Program in association with the Proposed Hospital Directed Payment Model. |  |   |   |   |  |   |
| K                     | Total federal funds collected in millions (LAPAS CODE - 17041)   | \$ 281.3   | \$ 760.0                                      | \$ 797.0  | \$ 797.0  | \$ 243.2   | \$ 243.2  |
|                       | Funding is transferring to the Private Providers Program in association with the Proposed Hospital Directed Payment Model. |  |   |   |   |  |   |
| S                     | Total State Match in millions (LAPAS CODE - 17042)   | \$ 145.7   | \$ 286.0                                      | \$ 347.9  | \$ 347.9  | \$ 117.7   | \$ 117.7  |
|                       | Funding is transferring to the Private Providers Program in association with the Proposed Hospital Directed Payment Model. |  |   |   |   |  |   |



## 09-307 — Office of the Secretary



### Agency Description

#### Department Description (09)

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

The goals of the Louisiana Department of Health are:

- Provide quality services.
- Protect and promote health.
- To develop and stimulate services by others.
- Utilize available resources in the most effective manner.

#### Agency Description (307- Office of the Secretary)

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

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

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 49,460,117                         | \$ 54,420,089           | \$ 54,435,255                             | \$ 58,582,978                | \$ 56,514,475               | \$ 2,079,220                                |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 31,101,494                            | 11,781,441              | 11,781,441                                | 11,781,441                   | 11,781,441                  | 0   |
| Fees and Self-generated Revenues | 2,672,736                             | 2,869,401               | 2,869,401                                 | 2,869,401                    | 2,869,401                   | 0   |
| Statutory Dedications            | 58,005                                | 557,250                 | 557,250                                   | 557,250                      | 557,250                     | 0   |



## Office of the Secretary Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 15,834,184                            | 21,495,464              | 21,495,464                                | 21,495,464                   | 21,495,464                  | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 99,126,536</b>                  | <b>\$ 91,123,645</b>    | <b>\$ 91,138,811</b>                      | <b>\$ 95,286,534</b>         | <b>\$ 93,218,031</b>        | <b>\$ 2,079,220</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Management and Finance                   | \$ 99,126,536                         | \$ 91,123,645           | \$ 91,138,811                             | \$ 95,286,534                | \$ 93,218,031               | \$ 2,079,220                                |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 99,126,536</b>                  | <b>\$ 91,123,645</b>    | <b>\$ 91,138,811</b>                      | <b>\$ 95,286,534</b>         | <b>\$ 93,218,031</b>        | <b>\$ 2,079,220</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 403                                   | 414                     | 414                                       | 414                          | 414                         | 0   |
| Unclassified                             | 11                                    | 11                      | 11  | 11                           | 11                          | 0   |
| <b>Total FTEs</b>                        | <b>414</b>                            | <b>425</b>              | <b>425</b>                                | <b>425</b>                   | <b>425</b>                  | <b>0</b>                                    |





## 307\_1000 — Management and Finance

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

### Program Description

The Louisiana Department of Health (LDH) is authorized under R.S. 36:251-259. It was created as one of twenty executive agencies of state government as provided in the Louisiana Constitution of 1974 (Article IV, Section I) and addresses the public health needs of the State as laid out in Article XII, Section 8 of the Constitution.

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

The goal of the Office of the Secretary is to provide overall direction and administrative support to the agencies and activities within the Department. The Office of the Secretary has main five activities: Executive Administration and Program Support, Financial Services, Legal Services, Health Standards, and Internal Audit.

Executive Administration and Program Support activities:

- **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 for 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.
- **Legislative and Governmental Relations (LGR)** coordinates legislative activities and communication with legislators and members of congress, reviews and 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. LGR serves as the Department's liaison with State Agencies, Stakeholders, Healthcare Licensing Boards, the Legislative Fiscal Office, and the Governor's Office of Health Policy.
- **The Office of the Undersecretary** directs and is responsible for the functions of the Office of Management and Finance within the Louisiana Department of Health and all if its offices, including but not limited to, accounting and budget control, procurement and contract management, data processing, technology, personnel management, and facility construction and consulting services. The undersecretary is subject to the overall direction and control of the secretary.

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- **The Emergency Preparedness and Response Division (EPR)** has the responsibility of Emergency Support Function (ESF) 8 as delegated to LDH in the State of Louisiana Emergency Operations Plan. EPR is also responsible for public health and medical services during and after a disaster. In addition to the duties of ESF8, the Director of Emergency Preparedness and Response administers/manages the Federal Hospital Preparedness Program (HPP) grant to prepare Louisiana hospitals for disasters.
- **The Administrative Services section** is responsible for the Bienville building maintenance, telecommunications management, property control management, and risk management. This section serves as the liaison between LDH and Office of State Buildings and oversees the daily operations pertaining to the building. The Director oversees safety audits and prepares and submits quarterly Risk Exposure Reports to the Office of Management and Finance. This section also includes the mandatory operational services funded for statewide standards and departmental costs. Statewide standards are Inter-agency transferred funding for items that are provided by outside agencies.
- **Human Resources, Training & Staff Development** develops and carries out departmental Human Resource Management functions, including: Time & Attendance, Employee Relations, Labor Law Compliance, Classification, Compensation, Performance Evaluation, Drug Testing, Employee Administration, Staff Development, HR Technical Assistance, and LDH Administrative Policy Issuance.
- **The Governor’s Council on Physical Fitness and Sports** (Governor’s Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor’s Games offers Olympic style sporting events across the state that provide an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include: basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting and track and field.
- The Governor’s Council on Physical Fitness and Sports also hosts “Own Your Own Health,” a program that allows Louisianans to track their fitness and nutrition levels online by forming teams of two or more people for adults and ten or more for youth. These programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness.
- The Fitness Council also provides training, teaching strategies, authentic assessment and best practice information to K-12 teachers in the areas of health and physical education. The primary purpose of this project called, Tour de Fitness is to in-service and equip teachers with developmentally appropriate information regarding smoking cessation, the dangers of tobacco (smokeless and smoking), techniques to make their physical education lessons more physically active, and assessment opportunities to measure physical fitness.

#### Financial Services activities:

- **The Office of Financial Management** is responsible for the accounting functions of the seven (7) agencies within LDH, including financial reporting, cash management, payment management, cost allocation and travel card administration. Additional services include LDH ISIS security administration, FEMA/ Disaster reporting management and tracking, and follow-up of sub-recipient audits. The Director's office provides management, support and direction to the sections within Fiscal Management which include Cash

Management, Payment Management, Financial Reporting, Medicaid Federal Reporting and New Orleans Office for Financial Reporting. The Director's office is responsible for developing and implementing policy and procedure to ensure compliance with state and federal laws, regulations and grant requirements. In addition, the Director's office is responsible for designing and implementing internal controls and internal operating systems to ensure efficiency and effectiveness in office operations.

- **Planning & Budget** administers and facilitates the operation of the budget process and performance accountability activities; provides technical assistance, analyzes budget requests, determines the need for midyear budget adjustments, monitors the legislative process and analyzes fiscal notes, oversees the preparation of reports to the state budget office and legislature regarding budget matters, and conducts expenditure analyses. The division also 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 activities:

- **The Bureau of Legal Services** provides services to the seven (7) agencies within LDH, including advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, 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.
- The Third Party Liability Section is responsible for recovery of funds wherein Medicaid should not have been the primary payer. Pursuant to federal law, Medicaid must be the payer of last resort and this Section is responsible for keeping LDH in compliance with that mandate. Other units include Contracts, Vital Records, Office of Public Health, State Health Officer, Civil Service, Regional Attorneys, Health Standards, Medicaid, and Office of Citizens with Developmental Disabilities.

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#### Health Standards activities:

- **The Health Standards Section (HSS)** enforces state licensing standards and federal certification regulations through licensing and certification surveys of health care providers. HSS also reviews and investigates complaints regarding health care facilities and maintains registries of non-professional direct care staff found guilty of abuse, neglect and/or misappropriation regarding healthcare services rendered to a person. The provider types included are Hospitals-including Psychiatric and Critical Access, Home Health agencies-including OASIS, Hospice, Rural Health Clinics, Ambulatory Surgical Centers, End Stage Renal Disease Facilities, Community Mental Health Centers, Psychiatric Residential Treatment Facilities, Nursing Homes, Intermediate Care Facility-Developmentally Delayed, Comprehensive Outpatient Rehabilitation Facilities, Outpatient Physical Therapy-Speech Language Pathology Services, Portable X-Ray and Federally Qualified Health Centers.
- HSS also enforces licensing and certification of Home and Community Based Services (HCBS) which provide supports to the elderly, adult disabled and developmentally disabled in their own houses and allows them to avoid being institutionalized, and Case Management Services which are responsible for developing a comprehensive plan of care (CPOC) for each waiver client.

- HSS is also responsible for enforcing the certification regulations established by Clinical Laboratory Improvement Amendments (CLIA) which requires all laboratories to obtain and maintain CLIA certification.

Internal Audit activities:

- **Internal Audit** is the management unit that independently appraises activities, examines and evaluates the adequacy and effectiveness of controls within LDH and provides management with a level of assurance regarding risks to the organization and whether or not appropriate internal controls are in place and are functioning as intended.
- Internal Audit's primary objective is to increase assurance that assets are safeguarded against loss from unauthorized use or deposition, that transactions are executed according to management's authority, that operating efficiency is promoted, and that compliance is maintained with prescribed federal and state laws and regulations and management policies. Internal Audit functions by examining and evaluating the adequacy and effectiveness of controls within LDH. In addition, the section functions as a facilitator and liaison with external audit groups at the State and Federal levels that perform audits of LDH.

### Management and Finance Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 49,460,117                         | \$ 54,420,089           | \$ 54,435,255                             | \$ 58,582,978                | \$ 56,514,475               | \$ 2,079,220                                |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 31,101,494                            | 11,781,441              | 11,781,441                                | 11,781,441                   | 11,781,441                  | 0   |
| Fees and Self-generated Revenues   | 2,672,736                             | 2,869,401               | 2,869,401                                 | 2,869,401                    | 2,869,401                   | 0   |
| Statutory Dedications              | 58,005                                | 557,250                 | 557,250                                   | 557,250                      | 557,250                     | 0   |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 15,834,184                            | 21,495,464              | 21,495,464                                | 21,495,464                   | 21,495,464                  | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 99,126,536</b>                  | <b>\$ 91,123,645</b>    | <b>\$ 91,138,811</b>                      | <b>\$ 95,286,534</b>         | <b>\$ 93,218,031</b>        | <b>\$ 2,079,220</b>                         |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 49,954,954                         | \$ 51,012,319           | \$ 51,012,319                             | \$ 55,537,743                | \$ 53,519,389               | \$ 2,507,070                                |
| Total Operating Expenses           | 929,066                               | 1,226,852               | 1,242,018                                 | 1,277,001                    | 1,226,852                   | (15,166)                                    |
| Total Professional Services        | 427,986                               | 2,288,231               | 2,288,231                                 | 2,288,231                    | 2,288,231                   | 0   |
| Total Other Charges                | 47,814,530                            | 36,596,243              | 36,596,243                                | 36,183,559                   | 36,183,559                  | (412,684)                                   |
| Total Acq & Major Repairs          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## Management and Finance Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 99,126,536                         | \$ 91,123,645           | \$ 91,138,811                             | \$ 95,286,534                | \$ 93,218,031               | \$ 2,079,220                                |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 403                                   | 414                     | 414                                       | 414                          | 414                         | 0   |
| Unclassified                                | 11                                    | 11                      | 11  | 11                           | 11                          | 0   |
| <b>Total FTEs</b>                           | 414                                   | 425                     | 425                                       | 425                          | 425                         | 0   |

## 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 Governor's Office of Homeland Security for Emergency Preparedness for hurricane and disaster preparedness, Medical Vendor Administration for the Council on Physical Fitness, Fiscal Systems and Health Standards. Fees and Self-generated Revenues include licensing and miscellaneous receipts for Health Standards. The Statutory Dedications represent funding received from the Medical Assistance Program Fraud Detection Fund (R.S. 46:440.1), and the Nursing Home Residents' Trust Fund (R.S. 40:2009.11). (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 funds for survey and certification activities for health care facilities participating in Title XIX, the Health and Human Services Hospital Preparedness Grant, Medicare Title XVIII, and the Technology Assistance Grant.

## Management and Finance Statutory Dedications

| Fund  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Nursing Home Residents'<br>Trust Fund               | \$ 0                                  | \$ 150,000              | \$ 150,000                                | \$ 150,000                   | \$ 150,000                  | \$ 0  |
| Medical Assistance Programs<br>Fraud Detection Fund | 58,005                                | 407,250                 | 407,250                                   | 407,250                      | 407,250                     | 0   |

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount  | Table of<br>Organization | Description                         |
|---|---------------|--------------------------|-------------------------------------|
| \$ 15,166                                 | \$ 15,166     | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 54,435,255                             | \$ 91,138,811 | 425                      | Existing Oper Budget as of 12/01/21 |
| <b>Statewide Major Financial Changes:</b> |               |                          |                                     |
| 973,583                                   | 973,583       | 0                        | Market Rate Classified              |



### Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| 32,928  | 32,928        | 0                     | Unclassified Pay Increase                            |
| 356,578                                       | 356,578       | 0                     | Related Benefits Base Adjustment                     |
| 268,649                                       | 268,649       | 0                     | Retirement Rate Adjustment                           |
| 71,992  | 71,992        | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 59,363  | 59,363        | 0                     | Group Insurance Rate Adjustment for Retirees         |
| 1,020,492                                     | 1,020,492     | 0                     | Salary Base Adjustment                               |
| (2,051,282)                                   | (2,051,282)   | 0                     | Attrition Adjustment                                 |
| (15,166)                                      | (15,166)      | 0                     | Non-recurring Carryforwards                          |
| (133,343)                                     | (133,343)     | 0                     | Risk Management                                      |
| (241,999)                                     | (241,999)     | 0                     | Legislative Auditor Fees                             |
| 284,767                                       | 284,767       | 0                     | Rent in State-Owned Buildings                        |
| 16,866  | 16,866        | 0                     | Maintenance in State-Owned Buildings                 |
| 131   | 131           | 0                     | Capitol Park Security                                |
| 1,976   | 1,976         | 0                     | UPS Fees   |
| 12,771  | 12,771        | 0                     | Civil Service Fees                                   |
| 57,776  | 57,776        | 0                     | Office of Technology Services (OTS)                  |
| (157,942)                                     | (157,942)     | 0                     | Administrative Law Judges                            |
| 1,774,767                                     | 1,774,767     | 0                     | 27th Pay Period                                      |
| (3,687)                                       | (3,687)       | 0                     | Office of State Procurement                          |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| (250,000)                                     | (250,000)     | 0                     | Non-recur one-time funding.                          |
| \$ 56,514,475                                 | \$ 93,218,031 | 425                   | <b>Recommended FY 2022-2023</b>                      |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>             |
| \$ 56,514,475                                 | \$ 93,218,031 | 425                   | <b>Base Executive Budget FY 2022-2023</b>            |
| \$ 56,514,475                                 | \$ 93,218,031 | 425                   | <b>Grand Total Recommended</b>                       |

### Professional Services

| Amount                       | Description   |
|------------------------------|---|
| <b>Professional Services</b> |   |
| \$1,058,963                  | Provide consulting services to LDH Secretary for various projects, including but not limited to: Medicaid Modernization issues; revenue maximization; contracts for the improvement of minority health care; contracts related to various time limited federal grants; consulting services related to alternative care of the elderly, funded by the federal CMS Systems Transformation grant |



## Professional Services (Continued)

| Amount             | Description  |
|--------------------|--|
| \$876,005          | Provide legal representation and consultation to LDH 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 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 |
| \$291,213          | Disaster Readiness contracts paid to Goings Consulting and Response Systems Inc. (RSI)   |
| \$60,000           | Management Consulting Contracts  |
| \$2,050            | Medical and Dental Contracts   |
| <b>\$2,288,231</b> | <b>TOTAL PROFESSIONAL SERVICES</b>   |

## Other Charges

| Amount              | Description   |
|---------------------|---|
|                     | <b>Other Charges:</b>   |
| \$4,276,173         | Disaster preparation from the HHS Hospital Preparedness Grant   |
| \$7,235,049         | From GOHSEP for reimbursements associated with hurricane funding from FEMA. This is pass-through payments to Hospitals and Nursing Homes for Sheltering |
| \$650,000           | LATAN   |
| \$490,671           | Nursing Home Trust, Fraud and Abuse   |
| \$250,000           | Mary Bird Perkins - Cancer Screenings   |
| \$1,375,876         | Job appointments utilized for temporary assignments in LDH  |
| \$78,500            | Supplies for Health Standards   |
| \$910,396           | Other Charges for acquisitions, travel and other indirect costs for licensing, certification and surveys of facilities                                  |
| <b>\$15,266,665</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                     | <b>Interagency Transfers:</b>   |
| \$28,896            | Division of Administration for Uniform Payroll Services   |
| \$359,664           | Department of Public Safety for Capitol Park Security   |
| \$24,237            | Division of Administration for Comprehensive Public Employees' Training Program (CPTP)  |
| \$223,106           | Department of Civil Service Fees  |
| \$629,678           | DOA-Office of Risk Management for insurance costs   |
| \$2,934,607         | Legislative Auditor's Office for the performance of financial and program compliance audits   |
| \$9,753,230         | Office of Technology Services for data processing and support services  |
| \$1,871,029         | DOA-Rent in State Owned Buildings   |
| \$50,851            | Maintenance to State owned buildings  |
| \$26,927            | DOA- Office of State Procurement  |
| \$25,000            | Executive Office for the Children's Cabinet per Act 833 of 1997   |
| \$12,928            | Department of Labor for Unemployment Compensation   |
| \$32,958            | Department of the Treasury for central banking services   |
| \$4,100,602         | Division of Administrative Law  |
| \$93,474            | DOTD- Topographic Mapping   |
| \$18,505            | State Mail, Operations, Postage and Printing  |
| \$270,000           | Dept of Public Safety and Corrections - State Fire Marshal to inspect patient occupied facilities   |



### Other Charges (Continued)

| Amount              | Description                            |
|---------------------|--|
| \$461,202           | Transfers to other State Agencies      |
| <b>\$20,916,894</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b> |
| <b>\$36,183,559</b> | <b>TOTAL OTHER CHARGES</b>             |

### Acquisitions and Major Repairs

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

### 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<br>e<br>v<br>e<br>l   | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K   | Percentage of Office of the Secretary indicators meeting or exceeding established targets (LAPAS CODE - 10029)                           | 90%                                       | 50%                                     | 90%   | 90%  | 90%   | 90%  |
| S   | Percentage of the department's employees receiving Performance Evaluations System (PES) evaluations by the due date (LAPAS CODE - 24100) | 90%                                       | 0                                       | 90%   | 90%  | 90%   | 90%  |
| Due to the COVID-19 pandemic, Civil Service extended the PES ratings deadline until October 2020. Therefore, OS will report our achievement during midyear reporting once ratings have resumed. |  |   |   |   |  |   |  |





**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<br>e<br>v<br>e<br>l   | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S   | Number of participants in the Governor's Games (LAPAS CODE - 24106) | 250,000                                   | 19,138                                  | 250,000   | 250,000                                    | 250,000   | 250,000  |
| Public health restrictions caused by the coronavirus disease (COVID-19) pandemic resulted in cancelled events. The numbers reported are lower than normal as a result of having to implement safety restrictions issued by the governor, such as social distancing & mask wearing mandates. |   |   |   |   |  |   |  |

**3. (KEY) Through the Financial Services activity, to promote efficient use of agency resources and provide support to all activities within the Office of the Secretary by ensuring fiscal responsibility, accountability, and excellence in customer service.**

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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of invoices paid within 90 days of receipt (LAPAS CODE - 24107)   | 95%                                       | 100%                                    | 95%   | 95%  | 95%   | 95%  |
| K                     | Percentage of budget related documents submitted in accordance with DOA and Legislative timelines (LAPAS CODE - 24108) | 97%                                       | 100%                                    | 98%   | 98%  | 98%   | 98%  |



**4. (KEY) Through the Bureau of Legal Services, to provide legal services to the various LDH agencies and programs.**

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name | Performance Indicator Values                                      |   |   |   |  |   |
|-----------------------|-------------------------------|---|---|---|---|--|---|
|                       |                               | Yearend<br>Performance<br>Standard<br>FY 2020-2021                | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
|                       |                               | K Percentage of cases litigated successfully (LAPAS CODE - 10033) | 85%   | 98%   | 85%   | 85%  | 85%   |

**Management and Finance General Performance Information**

| Performance Indicator Name                     | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|  | Prior Year<br>Actual<br>FY 2016-2017 | Prior Year<br>Actual<br>FY 2017-2018 | Prior Year<br>Actual<br>FY 2018-2019 | Prior Year<br>Actual<br>FY 2019-2020 | Prior Year<br>Actual<br>FY 2020-2021 |
| Number of cases litigated (LAPAS CODE - 12050) | 711                                  | 618                                  | 580                                  | 424                                  | 369                                  |
| Amount recovered (LAPAS CODE - 12051)          | \$ 5,666,619                         | \$ 5,460,612                         | \$ 6,395,151                         | \$ 4,272,246                         | \$ 2,710,792                         |

**5. (KEY) Through the Health Standards activity, to perform at least 80% of required state licensing and at least 95% of complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participation in Medicare and/or Medicaid.**

Children's 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<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section (LAPAS CODE - 16533)        | 95.0%                                     | 71.0%                                   | 95.0%   | 95.0%                                      | 95.0%   | 95.0%  |
| S                     | Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section (LAPAS CODE - 16534) | 95%                                       | 100%                                    | 95%   | 95%  | 95%   | 95%  |
| K                     | Percentage of licensing surveys conducted (LAPAS CODE - 16535)  | 80.0%                                     | 48.9%                                   | 80.0%   | 80.0%                                      | 80.0%   | 80.0%  |

Due to COVID-19 pandemic, CMS issued mandates to discontinue workload until further notice, which decrease FY 20 actual performance.

## Management and Finance General Performance Information

| Performance Indicator Name                                      | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of facilities (unduplicated) (LAPAS CODE - 12031)        | 8,169                          | 8,413                          | 8,458                          | 8,544                          | 9,108                          |
| Number of licensing surveys conducted (LAPAS CODE - 16536)      | 1,371                          | 1,464                          | 1,534                          | 1,064                          | 823                            |
| Number of certified facilities (LAPAS CODE - 12032)             | 6,546                          | 6,604                          | 6,694                          | 6,898                          | 7,462                          |
| Number of licensed facilities (LAPAS CODE - 12033)              | 3,357                          | 3,559                          | 3,509                          | 3,413                          | 3,432                          |
| Number of Provider Exclusions (LAPAS CODE - 10009)              | 477                            | 517                            | 485                            | 349                            | 399                            |
| Number of facilities terminated (LAPAS CODE - 10011)            | 190                            | 191                            | 233                            | 218                            | 150                            |
| Percentage of facilities out of compliance (LAPAS CODE - 10012) | 5.8%                           | 6.1%                           | 5.7%                           | 4.1%                           | 4.0%                           |
| Number of facilities sanctioned (LAPAS CODE - 10010)            | 409                            | 213                            | 330                            | 303                            | 37                             |



**6. (SUPPORTING) Through the Internal Audit activity, to independently appraise activities within LDH's programs and agency operations in an effort to safeguard the department against fraud, waste and abuse by completing at least 6 audits and 6 operational reviews each year.**

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                       | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Indicator Values                                |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  |   |   | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Number of audit assessments (LAPAS CODE - 25605) | 8   | 7                                       | 18  | 18   | 18  | 18   |
| S                     | Number of audit reviews (LAPAS CODE - 25606)     | 16  | 19                                      | 20  | 20   | 20  | 20   |



## 09-309 — South Central Louisiana Human Services Authority



### Agency Description

The mission of the South Central Louisiana Human Services Authority (SCLHSA) is to promote overall health within the general population by increasing public awareness and access for individuals with behavioral health and developmental disabilities to integrated primary care and community based services while promoting wellness, recovery and independence through educations and the choice of a broad range of programmatic and community resources.

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

- I. Improve service outcomes by partnering with stakeholders to expand integrated service programs in the community.
- II. Increase staff accountability and fiscal integrity of the agency.
- III. Provide the infrastructure, information, and systems to help employees successfully complete their jobs.
- IV. Maintain accreditation from the Commission on Accreditation of Rehabilitation Facilities (CARF) by committing to quality improvement, focusing on the unique needs of each person we serve, and monitoring the results of services we provide.

For additional information, see:

[South Central Louisiana Human Services Authority](#)

### South Central Louisiana Human Services Authority Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 11,520,829                         | \$ 15,383,326           | \$ 15,383,326                             | \$ 17,176,876                | \$ 16,335,916               | \$ 952,590                                  |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 8,797,367                             | 4,749,289               | 6,195,243                                 | 6,195,243                    | 6,195,243                   | 0   |
| Fees and Self-generated Revenues | 2,770,175                             | 3,000,000               | 3,000,000                                 | 3,000,000                    | 3,000,000                   | 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   |



## South Central Louisiana Human Services Authority Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>                     | \$ 23,088,371                         | \$ 23,132,615           | \$ 24,578,569                             | \$ 26,372,119                | \$ 25,531,159               | \$ 952,590                                  |
| <b>Expenditures &amp; Request:</b>                  |                                       |                         |   |                              |                             |   |
| South Central Louisiana<br>Human Services Authority | \$ 23,088,371                         | \$ 23,132,615           | \$ 24,578,569                             | \$ 26,372,119                | \$ 25,531,159               | \$ 952,590                                  |
| <b>Total Expenditures &amp;<br/>Request</b>         | \$ 23,088,371                         | \$ 23,132,615           | \$ 24,578,569                             | \$ 26,372,119                | \$ 25,531,159               | \$ 952,590                                  |
| <b>Authorized Full-Time Equivalents:</b>            |                                       |                         |   |                              |                             |   |
| Classified  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## 309\_1000 — South Central Louisiana Human Services Authority

Program Authorization Louisiana revised statutes (LSA-RS): R.S.28:871-876; R.S.28:911-920, R.S.39:1533(A); R.S.28:771; R.S.36:254; R.S.36:258.

### Program Description

The South Central Louisiana Human Services Authority provides the following activities:

- Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA shall make every effort to ensure that our client care and services treat each person as an individual, that we are responsive to our client's needs and wishes and that our services are of the highest possible quality within the resources available. Our intent is to remove barriers to treatment and service coordination by collaborating with public and private services, devising creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.
- Developmental Disabilities – SCLHSA Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. SCLHSA 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.
- SCLHSA Administration provides management and oversight of agency services to include fiscal, human resources, clinical, contract monitoring, information technology, community relations, compliance/risk services, medical staff/credentialing, quality improvement and special projects for the seven Parishes of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne. SCLHSA operates five (5) Outpatient Behavioral Health settings which provide treatment and assessment services with a focus on increased access to our clients through a statewide managed care system. SCLHSA has narrowed its focus on the fiscal integrity of the agency, service provision and billing processes with the expansion of billable services for behavioral health. Developmental Disabilities oversee waiver and non-waiver services and have increased efforts for client outreach and employment opportunities for individuals in the community. The Health Home Program offers integrated primary care and behavioral health services to active clients that have been stabilized on medication. The Health Home approach is holistic in nature coordinating all of the patient's health care needs and focusing on disease management, nutritional intervention and other medical specialty programs to assist in the quest for optimal health and wellness.

SCLHSA’s Behavioral Health Centers, Developmental Disability and Health Home Services have all been accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF). SCLHSA's goal is to focus on person centered treatment that reflects the total mind and body needs by implementing a collaboration of public and private services, creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.

- **Integrated Care** – The integration of Primary Care in a Behavioral Health Care setting refers to the intentional, ongoing, and committed coordination and collaboration between all providers treating the individual. Behavioral Health and Primary Care Providers recognize and appreciate the interdependence they have with each other to positively impact healthcare outcomes. The goal of this integration is to improve and promote overall health within the general population. Both physical health and behavioral health benefit from prevention efforts, screening tests, routine check-ups, and treatment. SCLHSA recognizes the need for patients to take care of both their physical and behavioral health needs in an outpatient setting and is devoted to making these services available in a "one-stop shop" process. The Health Home (Integrated Care) Program emphasis is designed to deliver healthcare that focuses on the whole person and integrates primary care, behavioral health along with comprehensive care management, care coordination, wellness promotion, comprehensive transitional care, individual and family support services, referral and linkage to community and social services. This holistic approach helps guide patients in the quest for optimal health and wellness.

For additional information, see:

[South Central Louisiana Human Services Authority](#)

### South Central Louisiana Human Services Authority Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 11,520,829                         | \$ 15,383,326           | \$ 15,383,326                             | \$ 17,176,876                | \$ 16,335,916               | \$ 952,590                                  |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 8,797,367                             | 4,749,289               | 6,195,243                                 | 6,195,243                    | 6,195,243                   | 0   |
| Fees and Self-generated Revenues   | 2,770,175                             | 3,000,000               | 3,000,000                                 | 3,000,000                    | 3,000,000                   | 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   |
| <b>Total Means of Financing</b>    | <b>\$ 23,088,371</b>                  | <b>\$ 23,132,615</b>    | <b>\$ 24,578,569</b>                      | <b>\$ 26,372,119</b>         | <b>\$ 25,531,159</b>        | <b>\$ 952,590</b>                           |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| Total Operating Expenses           | 1,721,441                             | 1,843,065               | 1,843,065                                 | 1,889,867                    | 1,843,065                   | 0   |
| Total Professional Services        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                | 21,366,930                            | 21,289,550              | 22,735,504                                | 24,482,252                   | 23,688,094                  | 952,590                                     |





## South Central Louisiana Human Services Authority Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Acq&MajorRepairs                      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 23,088,371</b>                  | <b>\$ 23,132,615</b>    | <b>\$ 24,578,569</b>                      | <b>\$ 26,372,119</b>         | <b>\$ 25,531,159</b>        | <b>\$ 952,590</b>                           |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the Office of Behavioral Health, and Medical Vendor Payments - Title XIX. The Fees and Self-generated Revenues include fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization (SMO), fees for services provided to Medicare eligible clients, ineligible patient fees, urine screen copays and DWI copays.

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount  | Table of<br>Organization | Description  |
|---|---------------|--------------------------|--|
| \$ 0                                      | \$ 1,445,954  | 0                        | Mid-Year Adjustments (BA-7s):                        |
| \$ 15,383,326                             | \$ 24,578,569 | 0                        | Existing Oper Budget as of 12/01/21                  |
| <b>Statewide Major Financial Changes:</b> |               |                          |  |
| 278,431                                   | 278,431       | 0                        | Market Rate Classified                               |
| 81,872                                    | 81,872        | 0                        | Related Benefits Base Adjustment                     |
| 81,065                                    | 81,065        | 0                        | Retirement Rate Adjustment                           |
| 24,189                                    | 24,189        | 0                        | Group Insurance Rate Adjustment for Active Employees |
| 9,907                                     | 9,907         | 0                        | Group Insurance Rate Adjustment for Retirees         |
| 562,497                                   | 562,497       | 0                        | Salary Base Adjustment                               |
| (609,950)                                 | (609,950)     | 0                        | Attrition Adjustment                                 |
| (4,145)                                   | (4,145)       | 0                        | Risk Management                                      |
| 8,542                                     | 8,542         | 0                        | Legislative Auditor Fees                             |
| 202                                       | 202           | 0                        | UPS Fees   |
| 3,102                                     | 3,102         | 0                        | Civil Service Fees                                   |
| (5,323)                                   | (5,323)       | 0                        | Office of Technology Services (OTS)                  |
| 522,906                                   | 522,906       | 0                        | 27th Pay Period                                      |
| (705)                                     | (705)         | 0                        | Office of State Procurement                          |



### Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description                               |
|---|---------------|-----------------------|---|
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| \$ 16,335,916                                 | \$ 25,531,159 | 0                     | <b>Recommended FY 2022-2023</b>           |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 16,335,916                                 | \$ 25,531,159 | 0                     | <b>Base Executive Budget FY 2022-2023</b> |
| \$ 16,335,916                                 | \$ 25,531,159 | 0                     | <b>Grand Total Recommended</b>            |

### Professional Services

| Amount   | Description |
|--|-------------|
| This agency does not have funding for Professional Services. |             |

### Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$15,088,991                  | Salaries and related benefits for Other Charges positions.  |
| \$7,923,545                   | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| <b>\$23,012,536</b>           | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$57,771                      | Payments to the Department of Civil Service - Civil Service Fees  |
| \$168,952                     | Payments to the Division of Administration - Risk Management  |
| \$7,577                       | Payments to the Division of Administration - Uniform Payroll Services                                       |
| \$234,781                     | Payments to the Division of Administration - Technology Services  |
| \$705                         | Payments to the Division of Administration - Office of State Procurement                                    |
| \$49,379                      | Payments to the Legislative Auditor   |
| \$156,393                     | Payments to the Division of Administration - Office of Telecommunications                                   |
| <b>\$675,558</b>              | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$23,688,094</b>           | <b>TOTAL OTHER CHARGES</b>  |

### Acquisitions and Major Repairs

| Amount   | Description |
|--|-------------|
| This agency does not have funding for Acquisitions and Major Repairs |             |



## Performance Information

- 1. (KEY) To provide programmatic leadership and direction to the programs of Addictive Disorders (AD), Developmental Disabilities (DD) and Mental Health (MH) under SCLHSA; to continue the operational activity of the SCLHSA Central Office in relation to regulatory/licensure processes each year through June 30, 2025.**

Children's Budget Link: Not applicable

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 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of appointments kept for assessments and ongoing client appointments (LAPAS CODE - 25060)  | 75%                                       | 80%                                     | 75%   | 75%  | 75%   | 75%  |
| K                     | Percentage of clients who indicate they would continue to receive services at SCLHSA clinics if given the choice to go elsewhere (LAPAS CODE - 25061) | 90%                                       | 96%                                     | 90%   | 90%  | 90%   | 90%  |
| K                     | Percentage of clients who indicate they would recommend SCLHSA services to family and friends (LAPAS CODE - 25062)                                    | 90%                                       | 98%                                     | 90%   | 90%  | 90%   | 90%  |



**South Central Louisiana Human Services Authority General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of people receiving flexible family funds. (LAPAS CODE - 24120)   | 111                            | 110                            | 135                            | 129                            | 138                            |
| Total number of individuals served in the SCLHSA (Region 3) (LAPAS CODE - 24128)                                       | 27,796                         | 29,540                         | 34,520                         | 65,745                         | 79,557                         |
| Total number of individuals served by outpatient mental health in SCLHSA (LAPAS CODE - 24129)                          | 10,172                         | 9,990                          | 11,510                         | 11,425                         | 12,029                         |
| Total number of individuals served by inpatient Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24130)          | 172                            | 67                             | 61                             | 60                             | 48                             |
| Total numbers of individuals served outpatient by Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24131)        | 1,211                          | 987                            | 1,174                          | 771                            | 983                            |
| Total number of individuals receiving individual and family support services in SCLHSA (Region 3) (LAPAS CODE - 24119) | 401                            | 382                            | 344                            | 422                            | 465                            |
| The number of enrollees in prevention programs. (LAPAS CODE - 24115)   | 6,895                          | 6,879                          | 6,884                          | 6,213                          | 5,116                          |

**2. (KEY) Through the Behavioral Health Services activity, to provide treatment services, Screening/Assessment, plan of care and level of need determination for children, adolescents, adults and senior populations and ensure that our client's care and the services we provide treat each person as an individual, are responsive to our client's needs and wishes, and that our services are of the highest possible quality within the resources available.**

Children's Budget Link: Not Applicable

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 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of adults and adolescents with an addictive disorder who successfully complete treatment (LAPAS CODE - 24510)                         | 80%                                       | 100%                                    | 80%   | 80%  | 80%   | 80%  |
| K                     | Percentage of adults and adolescents with an addictive disorder who report improvement at discharge (LAPAS CODE - 24511)                         | 80%                                       | 100%                                    | 80%   | 80%  | 80%   | 80%  |
| K                     | Number of crisis visits in all SCLHSA Behavioral Health Clinics (LAPAS CODE - 24123)   | 600                                       | 575                                     | 600   | 600  | 600   | 600  |
| K                     | Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services (LAPAS CODE - 24514)     | 3,000                                     | 3,357                                   | 3,000   | 3,000                                      | 3,000   | 3,000  |
| K                     | Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS and Clinical Justification (LAPAS CODE - 26597) | 90  | 97                                      | 90  | 90   | 90  | 90   |
| K                     | Percentage of child/ adolescents with a diagnosis of major depressive disorders who received psychotherapy (LAPAS CODE - 26598)                  | 80%                                       | 90%                                     | 80%   | 80%  | 80%   | 80%  |

**3. (KEY) Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services.**

Children's Budget Link: Not applicable

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 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of home- and community-based waiver assessments completed timely. (LAPAS CODE - 24118)                                      | 80%                                       | 98%                                     | 80%   | 80%  | 80%   | 80%  |
| K                     | Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions. (LAPAS CODE - 24512) | 95%                                       | 100%                                    | 95%   | 95%  | 95%   | 95%  |
| K                     | Percentage of people employed in community-based employment (LAPAS CODE - 26599)   | 20%                                       | 10%                                     | 20%   | 20%  | 20%   | 20%  |

**4. (KEY) To provide for the integration of Primary Care in a Behavioral Health Care setting by coordinating and collaborating between all providers treating an individual in order to positively impact healthcare outcomes and promote the overall health of our clients.**

Children's Budget Link: Not applicable.

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).



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Number of patients seen per day by the Primary Care Team (LAPAS CODE - 26118)             | 50   | 57  | 50  | 50  | 50   | 50  |
| K                     | Average wait- time from check-in to provider start time (in minutes) (LAPAS CODE - 26119) | 30   | 22  | 30  | 30  | 30   | 30  |



## 09-310 — Northeast Delta Human Services Authority



### Agency Description

The Northeast Delta Human Services Authority was created as a special authority which, through its board, shall direct the operation and management of community-based programs and services relative to mental health, developmental disabilities, and addictive disorders services, for the parishes of Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll. The mission of the Northeast Delta Human Services Authority is to serve as a catalyst for individuals with mental health, developmental disabilities, and addictive disorders to realize their full human potential by offering quality, excellent care with greater accessibility.

The goals of the Northeast Delta Human Services Authority are:

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

### Northeast Delta Human Services Authority Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 7,730,554                          | \$ 10,578,707           | \$ 10,578,707                             | \$ 11,794,227                | \$ 11,147,617               | \$ 568,910                                  |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 5,180,426                             | 4,163,904               | 5,007,753                                 | 5,027,753                    | 5,027,753                   | 20,000                                      |
| Fees and Self-generated Revenues | 508,526                               | 773,844                 | 773,844                                   | 773,844                      | 773,844                     | 0   |





## Northeast Delta Human Services Authority Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| 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   |
| <b>Total Means of Financing</b>             | \$ 13,419,506                         | \$ 15,516,455           | \$ 16,360,304                             | \$ 17,595,824                | \$ 16,949,214               | \$ 588,910                                  |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Northeast Delta Human<br>Services Authority | \$ 13,419,506                         | \$ 15,516,455           | \$ 16,360,304                             | \$ 17,595,824                | \$ 16,949,214               | \$ 588,910                                  |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 13,419,506                         | \$ 15,516,455           | \$ 16,360,304                             | \$ 17,595,824                | \$ 16,949,214               | \$ 588,910                                  |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## 310\_1000 — Northeast Delta Human Services Authority

Organized under the provisions of ACT 373 of the 2008 Legislative Session and Louisiana revised statutes (LSA-RS) R.S.28:891-901; R.S.28:912-920; R.S.28:771; R.S.28:254; R.S.28:258.

### Program Description

The Northeast Delta Human Services Authority program includes the following activities:

- **Addiction/Substance Abuse Services** – Alcohol and drug abuse continues to be a major health problem in the state of Louisiana as well as in the Northeast Delta Human Services Authority catchment area. The Addiction/Substance Abuse Services program 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 increase public awareness, treat adults and youth who need addictive disorder (AD) services and prevent the abuse of alcohol and drug addiction as well as compulsive gambling. Services include but are not limited to, comprehensive evaluation, outpatient substance abuse treatment and intensive outpatient substance abuse treatment through individual and group counseling. Contracted services provide inpatient and residential addiction treatment services along with outpatient gambling addiction treatment services. AD and prevention service providers focus their attention on providing comprehensive, integrated prevention and treatment services. Northeast Delta Human Services Authority actively seeks the assistance of partnerships and collaborations to fully meet the needs of individuals, families, and communities. 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.
- **Intellectual and Development Disability Support Services** – Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services system and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for recipients who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed existing resources in the community and other natural resources available. Individual and Family supports include, but are not limited to, respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local education authority.

- **Mental Health Services** – This program provides outpatient mental health 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 include administration, education, and screening for people with co-occurring disorders. Contracted services include, but are not limited to, housing and employment assistance and peer support services that are crucial to preventions of psychiatric hospitalization and promote independence and recovery. Service delivery includes full participation in the Managed Care Organization, health plans. All Behavioral Health clinics in the Northeast Delta Human Services Authority will participate as Medicaid Application Centers for persons requesting services.
- **Alcohol, Tobacco and Other Drugs Prevention** – Prevention aims to reduce risk and raise protective factors through a variety of accepted practices from school-based curriculums, to targeted environmental strategies. Saving money, families, lives, and other resources are at the heart of our targeted goals in the 12 parish area of the Northeast Delta Humans Services Authority service area. As prevention has become a sophisticated science we have prioritized services to not only prevent alcohol and other drug problems but have expanded to include mental health issues through bullying prevention, suicide intervention, and reducing other negative behaviors not affecting the quality of life. Actively working to collaborate through coalitions, and other community-driven partnerships, Northeast Delta Human Services Authority strives to create a web of interwoven services through contractors, school systems, policy makers, educators, and law enforcement to not only reduce the use of Alcohol, Tobacco, and other drugs and continually provide guidance throughout the life cycle to maintain overall wellness.
- **Administrative Functions** – The Northeast Delta Human Services Authority was created by Act 631 of the 2006 Legislative Session for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas. Northeast Delta Human Service Authority administrative functions support the management and operations related to mental health, addiction, prevention and treatment, and intellectual/developmental disabilities. To assist with administrative functions, Northeast Delta Human Services Authority implemented an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, development and implementation of invoicing and billing procedures to improve collection efforts, standardization of forms, and development of policies and procedures based on best practices, accreditation standards, and state and federal requirements

## Northeast Delta Human Services Authority Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 7,730,554                          | \$ 10,578,707           | \$ 10,578,707                             | \$ 11,794,227                | \$ 11,147,617               | \$ 568,910                                  |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 5,180,426                             | 4,163,904               | 5,007,753                                 | 5,027,753                    | 5,027,753                   | 20,000                                      |
| Fees and Self-generated Revenues | 508,526                               | 773,844                 | 773,844                                   | 773,844                      | 773,844                     | 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   |



### Northeast Delta Human Services Authority Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>          | \$ 13,419,506                         | \$ 15,516,455           | \$ 16,360,304                             | \$ 17,595,824                | \$ 16,949,214               | \$ 588,910                                  |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| 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                      | 13,419,506                            | 15,516,455              | 16,360,304                                | 17,595,824                   | 16,949,214                  | 588,910                                     |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | \$ 13,419,506                         | \$ 15,516,455           | \$ 16,360,304                             | \$ 17,595,824                | \$ 16,949,214               | \$ 588,910                                  |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues. The Interagency Transfers are from 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 through the Statewide Management Organization, for services provided to Medicare eligible clients, ineligible patient fees, urine drug screen co-pays and DWI co-pays.

### Major Changes from Existing Operating Budget

| General Fund                              | Total Amount  | Table of<br>Organization | Description  |
|---|---------------|--------------------------|--|
| \$ 0                                      | \$ 843,849    | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 10,578,707                             | \$ 16,360,304 | 0                        | <b>Existing Oper Budget as of 12/01/21</b>           |
| <b>Statewide Major Financial Changes:</b> |               |                          |  |
| 187,859                                   | 187,859       | 0                        | Market Rate Classified                               |
| 1,132                                     | 1,132         | 0                        | Civil Service Training Series                        |
| 178,099                                   | 178,099       | 0                        | Related Benefits Base Adjustment                     |
| 55,524                                    | 55,524        | 0                        | Retirement Rate Adjustment                           |
| 17,698                                    | 17,698        | 0                        | Group Insurance Rate Adjustment for Active Employees |
| 5,748                                     | 5,748         | 0                        | Group Insurance Rate Adjustment for Retirees         |
| 175,317                                   | 175,317       | 0                        | Salary Base Adjustment                               |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| (526,447)                                     | (526,447)     | 0                     | Attrition Adjustment  |
| 33,298  | 33,298        | 0                     | Risk Management   |
| (3,551)                                       | (3,551)       | 0                     | Legislative Auditor Fees  |
| 212   | 212           | 0                     | UPS Fees  |
| 1,132   | 1,132         | 0                     | Civil Service Fees  |
| 306   | 306           | 0                     | State Treasury Fees   |
| (6,485)                                       | (6,485)       | 0                     | Office of Technology Services (OTS)   |
| 359,626                                       | 359,626       | 0                     | 27th Pay Period   |
| (1,558)                                       | (1,558)       | 0                     | Office of State Procurement   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| 91,000  | 111,000       | 0                     | Increase funding to replace switches, laptops, and renewal of Microsoft Enterprise Agreement. |
| \$ 11,147,617                                 | \$ 16,949,214 | 0                     | <b>Recommended FY 2022-2023</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 11,147,617                                 | \$ 16,949,214 | 0                     | <b>Base Executive Budget FY 2022-2023</b>   |
| \$ 11,147,617                                 | \$ 16,949,214 | 0                     | <b>Grand Total Recommended</b>  |

## Professional Services

| Amount | Description  |
|--------|--|
|        | This agency does not have funding for Professional Services. |

## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$10,263,709                  | Salaries and related benefits for Other Charges positions   |
| \$6,096,410                   | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| <b>\$16,360,119</b>           | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$41,550                      | Payments to the Department of Civil Service - Civil Service Fees  |
| \$182,257                     | Payments to the Division of Administration - Risk Management  |
| \$62,211                      | Payments to the Division of Administration- Technology Services   |
| \$26,523                      | Payments to the Legislative Auditor   |
| \$6,081                       | Payments to the Division of Administration - Uniform Payroll Services                                       |



### Other Charges (Continued)

| Amount              | Description  |
|---------------------|--|
| \$9,128             | Payments to the Division of Administration - Office of State Procurement |
| \$1,502             | Payments to Louisiana Department of Treasury                             |
| \$147,711           | Miscellaneous commodities and services                                   |
| <b>\$476,963</b>    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                                   |
| <b>\$16,837,082</b> | <b>TOTAL OTHER CHARGES</b>   |

### Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This agency does not have funding for Acquisitions and Major Repairs. |

### Performance Information

**1. (KEY) Northeast Delta Human Services Authority will provide and offer an integrated, comprehensive care of services for adults and adolescents with Behavioral Health diagnosis.**

#### Performance Indicators

| Level | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-------|--|---|---|---|--|---|--|
|       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K     | Percentage of Individual and Family Support/ Consumer Care Resource funds expended. (LAPAS CODE - 26600)           | 95%                                       | 64%                                     | 95%   | 95%  | 95%   | 95%  |
| K     | Percentage of clients who indicate they would recommend NEDHSA services to family and friends (LAPAS CODE - 25212) | 95%                                       | 100%                                    | 95%   | 95%  | 95%   | 95%  |
| K     | Percentage of successful completions (inpatient addiction treatment programs, level 3.5) (LAPAS CODE - 25219)      | 65%                                       | 55%                                     | 65%   | 65%  | 65%   | 65%  |



## Northeast Delta Human Services Authority General Performance Information

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Number of adults served through Integrated Healthcare Services (LAPAS CODE - 26601)               | Not Applicable                    | Not Applicable                    | 1,998                             | 1,856                             | 1,264                             |
| Number of children/adolescents served through Integrated Healthcare Services (LAPAS CODE - 26602) | Not Applicable                    | Not Applicable                    | 52                                | 75                                | 47                                |
| Number of persons served in an evidence-based community-based program (LAPAS CODE - 26603)        | Not Applicable                    | Not Applicable                    | 375                               | 309                               | 6,528                             |

### **2. (KEY) Northeast Delta Human Services Authority will ensure that behavioral health data is available to state, regional, and community partners and continue to mobilize communities based on culturally competent programs and interventions.**

'Children's Budget Link: Northeast Delta Human Services Authority services for children are related to the healthy 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 Northeast Delta Human Services Authority agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Northeast Delta Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular woman and their families. The Northeast Delta Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resource policies for the agency and the Northeast Delta Human Services Authority 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).

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Number of prevention related presentations with community-level data. (LAPAS CODE - 26604)   | 20  | 32                                      | 20  | 20   | 20  | 20   |
| K                     | Number of participants that attend monthly Northeast Delta HSA sponsored coalition meetings throughout the Northeast Delta HSA region (LAPAS CODE - 26605) | 55  | 48                                      | 25  | 25   | 55  | 55   |

**Northeast Delta Human Services Authority General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of schools participating in Communities that Care Youth Survey (CCYS) (LAPAS CODE - 26606) | 10                             | 11                             | 11                             | 11                             | 8                              |

**3. (KEY) Northeast Delta Human Services Authority will facilitate improved outcomes for citizens with intellectual developmental disabilities and promote the delivery of quality supports to live in the setting of their choice.**

Children's Budget Link: Northeast Delta Human Services Authority services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Northeast Delta Human Services Authority agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Northeast Delta Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Northeast Delta Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Northeast Delta Human Services Authority Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

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).





## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Percentage of Waiver participants whose Plan of Care includes natural and community resources (LAPAS CODE - 26608)                   | 90%  | 100%  | 90%   | 90%   | 90%  | 90%   |
| K                     | Percentage of valid Flexible Family Fund (FFF) eligibility determinations (in accordance with FFF promulgation) (LAPAS CODE - 25223) | 98%  | 100%  | 98%   | 98%   | 98%  | 98%   |
| K                     | Percentage of Individual & Family Support (FS) plans for which fund guidelines were followed. (LAPAS CODE - 25965)                   | 100%   | 100%  | 100%  | 100%  | 100%   | 100%  |
| K                     | Number of people receiving Developmental Disability services per year. (LAPAS CODE - 25221)  | 525  | 614   | 525   | 525   | 525  | 525   |
| K                     | Percentage of Individual and Family Support Plans that meet the participants' goals. (LAPAS CODE - 26126)                            | 95%  | 100%  | 95%   | 95%   | 95%  | 95%   |

#### 4. (KEY) Provide administrative support to programmatic services to ensure efficient, effective, and quality services.

'Children's Budget Link: Northeast Delta Human Services Authority services for children are related to the healthy 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 Northeast Delta Human Services Authority agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Northeast Delta Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular woman and their families. The Northeast Delta Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resource policies for the agency and the Northeast Delta Human Services Authority 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).

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Percentage of contract invoices for which payment is issued within 30 days of fiscal department receipt (LAPAS CODE - 26609)  | 98%                                       | 100%                                    | 98%   | 98%  | 98%   | 98%  |
| S                     | Percentage of state assets in the Asset Management system located/accounted for annually (LAPAS CODE - 26610)   | 98%                                       | 100%                                    | 98%   | 98%  | 98%   | 98%  |
| S                     | Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft, or other illegal or unethical activity. (LAPAS CODE - 26611) | 0   | 2                                       | 0   | 0  | 0   | 0  |
| S                     | Administrative expenditures as a percentage of agency's budget (LAPAS CODE - 26612)   | 15%                                       | 19%                                     | 15%   | 15%  | 15%   | 15%  |



## 09-320 — Office of Aging and Adult Services



### Agency Description

Senate Bill No. 562/House Bill No. 638 of the 2006 Regular Session amended and reenacted Section 2, R.S. 36:251 (c)(1) and 258 (F) of the Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services (OAAS) within the Louisiana Department of Health (LDH). OAAS shall be responsible for the programs and functions of the state related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state operated nursing home, Villa Feliciana Medical Complex, the protective services program, the long-term supports and services programs, as well as other related programs of the State.

The Office of Aging and Adult Services mission is to provide access to quality long-term services and supports for the elderly and people with adult-onset disabilities in a manner that supports choice, informal caregiving, and effective use of public resources.

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

- I. To promote and develop health and Long Term Supports and Services (LTSS) delivery systems that improve care and outcomes for the high risk, high cost population served by OAAS and achieve LTSS rebalancing consistent with the Americans with Disabilities Act (ADA) and the U.S. Supreme Court's decision in *Olmstead v. L.C.*
- II. To timely complete investigations of abuse, neglect, exploitation and extortion of vulnerable adults.
- III. To administer and manage resident care programs at Villa Feliciana Medical Complex in a manner that ensures compliance with applicable standards of care; and to promote policies and practices that improve the quality and cost-effectiveness of privately-owned nursing facilities.
- IV. To administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

The Office of Aging and Adult Services includes the following human resources policies that are helpful and beneficial to women and families: The majority of older adults and adults with disabilities who receive long term supports and services through OAAS programs are women, and women are the primary providers of elder care. 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 Auxiliary.

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<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 20,513,281                         | \$ 22,946,646           | \$ 22,946,646                             | \$ 26,156,140                | \$ 25,500,085               | \$ 2,553,439                                |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 26,971,684                            | 30,603,529              | 30,603,529                                | 31,244,787                   | 32,059,628                  | 1,456,099                                   |
| Fees and Self-generated Revenues         | 615,045                               | 782,680                 | 782,680                                   | 782,680                      | 782,680                     | 0   |
| Statutory Dedications                    | 3,304,429                             | 4,127,994               | 4,127,994                                 | 4,127,994                    | 4,127,994                   | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 291,256                               | 622,233                 | 622,233                                   | 181,733                      | 181,733                     | (440,500)                                   |
| <b>Total Means of Financing</b>          | <b>\$ 51,695,695</b>                  | <b>\$ 59,083,082</b>    | <b>\$ 59,083,082</b>                      | <b>\$ 62,493,334</b>         | <b>\$ 62,652,120</b>        | <b>\$ 3,569,038</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Administration Protection and Support    | \$ 29,746,148                         | \$ 34,704,799           | \$ 34,704,799                             | \$ 36,505,856                | \$ 37,230,309               | \$ 2,525,510                                |
| Villa Feliciana Medical Complex          | 21,936,686                            | 24,318,283              | 24,318,283                                | 25,927,478                   | 25,361,811                  | 1,043,528                                   |
| Auxiliary Account                        | 12,861                                | 60,000                  | 60,000                                    | 60,000                       | 60,000                      | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 51,695,695</b>                  | <b>\$ 59,083,082</b>    | <b>\$ 59,083,082</b>                      | <b>\$ 62,493,334</b>         | <b>\$ 62,652,120</b>        | <b>\$ 3,569,038</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 404                                   | 407                     | 407                                       | 410                          | 410                         | 3   |
| Unclassified                             | 3                                     | 2                       | 2   | 2                            | 2                           | 0   |
| <b>Total FTEs</b>                        | <b>407</b>                            | <b>409</b>              | <b>409</b>                                | <b>412</b>                   | <b>412</b>                  | <b>3</b>                                    |



## 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) within the Louisiana Department of Health and Hospitals (LDH). OAAS shall be responsible for the programs and functions of the state related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer, the residential state-operated nursing home, Villa Feliciana Medical Complex, the protective services program, the long-term supports and services programs, as well as other related programs of the State.

### Program Description

The Administration, Protection and Support program mission is to provide access to quality long-term services and supports in a manner that supports choice, informal caregiving and effective use of public resources.

The goals of the Administration, Protection and Support are:

- I. Achieve and maintain a legally compliant and appropriately balanced Long Term Supports and Services (LTSS) system which assures choice within a sustainable, cost-effective continuum of community-based services and facility-based services.
- II. Improve access, quality and outcomes for populations receiving and at risk of needing long term supports and services.
- III. Ensure vulnerable adults are protected from abuse and neglect while living in community settings.
- IV. Provide specialized facility-based care to persons whose needs are difficult to meet in private facilities.
- V. Administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

The Administration, Protection, and Support Program includes five activities: Executive Administration, Elderly and Adults with Disabilities Long-Term Care, Permanent Supportive Housing (PSH), Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund, and Protective Services.

- **Executive Administration activity:** Provides executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates LDH programs for the elderly and persons with adult onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Protective Services, Traumatic Head and Spinal Cord Injury Trust Fund, and operation of several community-based long term care programs which expend over \$300 million in Medicaid funds (SFY 20). OAAS also performs medical certification for nursing home care totaling over \$1 billion in Medicaid funds (SFY 20). The Executive Administration activity is also responsible for providing programmatic expertise on aging and disability issues to LDH Executive Management, carrying out legislative directives, and directing implementation of long term supports and services (LTSS) reforms and program improvements.

- **Elderly and Adults with Disabilities Long-Term Care activity:** Manages and operates community-based long term care programs for people with adult-onset disabilities, including Medicaid Home and Community Based Services (HCBS) waivers, Medicaid Long Term Personal Care Services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), the LDH Permanent Supportive Housing Program, the Nursing Home Resident Trust Fund, the Compliance and Audit Team and the Money Follows the Person Demonstration Grant. This activity also operates nursing home admissions, i.e., certification of individual applicants for nursing home care. This activity provides state and regional office operations necessary to provide program planning, access, monitoring, quality assurance/improvement, and accountability for these programs as required under state and federal rules, statutes, and program requirements.
- Elderly and Adults with Disabilities Long-Term Care activity, optimizes the use of community-based care while decreasing reliance on more expensive nursing home care. It does so by operating a variety of home and community-based long term care programs that serve Medicaid participants at a lower average cost per person than Medicaid nursing home care. A challenge addressed by this activity is that demand for community-based LTSS will continue to grow as the population ages; therefore, expenditures on programs operated through this activity are subject to increase. For this reason, the goal in delivering LTSS services to this population is to slow the rate of increase rather than seeking net decreases in spending, and to serve as many people as possible within available resources. Maximization of federal funding is also an important strategy for addressing increased demand for the services provided through this Activity. This activity is also responsible for researching, developing, and implementing more integrated approaches to care delivery for the high risk populations of individuals dually eligible for Medicare and Medicaid and persons with adult-onset disabilities.
- **Permanent Supportive Housing (PSH) activity:** Provides supportive services to help people with disabilities – particularly those who are or who are at risk for institutionalization or homelessness -- have successful tenancies in mainstream affordable housing. OAAS operates the PSH program under a Cooperative Endeavour Agreement with the Louisiana Office of Community Development (OCD) Louisiana Housing Corporation. Louisiana’s PSH program is a cross-disability program that facilitates access to stable housing and preventive services for a population that otherwise makes disproportionate use of high cost emergency and nursing home services. Louisiana’s PSH program is considered a model for cross-disability implementation at the state level and has been evaluated by the Robert Wood Johnson Foundation and others for purposes of replication in other states and communities.
- **Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund activity:** Allows survivors of traumatic head and spinal cord injury to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. The Trust Fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds, maintenance therapies, and remote in-home client monitoring systems that prevent or delay the onset or progression of diseases and excess disability associated with such injuries. The THSCI Trust Fund was established in the 1993 Regular Session of the Louisiana Legislature as a special fund in the state treasury consisting of monies collected from an additional fee imposed on three specific motor vehicle violations (DWI, reckless operation, and speeding).
- **Adult Protective Services activity:** Assists and enables vulnerable adults ages 18 to 59, and emancipated minors, to live free from harm due to abuse, neglect, exploitation, or extortion. Adult Protective Services include but are not limited to:
  - o receiving and screening information on allegations of abuse, neglect, exploitation and/or extortion;
  - o conducting investigations and assessments of those allegations to determine if the situation and condition of the alleged victim warrants corrective or other action;

- o stabilizing the situation;
- o developing and implementing plans for preventive or corrective actions;
- o referring for necessary on-going services and/or to case management;
- o ensuring services are obtained;
- o initiating and/or referring for necessary civil legal remedies; and
- o referring cases as needed or required to law enforcement and/or the district attorney and cooperating in court proceedings.

## Administration Protection and Support Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 20,335,044                         | \$ 22,684,152           | \$ 22,684,152                             | \$ 25,893,646                | \$ 25,237,591               | \$ 2,553,439                                |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 6,106,675                             | 7,892,653               | 7,892,653                                 | 6,484,216                    | 7,864,724                   | (27,929)                                    |
| Fees and Self-generated Revenues         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                    | 3,304,429                             | 4,127,994               | 4,127,994                                 | 4,127,994                    | 4,127,994                   | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 29,746,148</b>                  | <b>\$ 34,704,799</b>    | <b>\$ 34,704,799</b>                      | <b>\$ 36,505,856</b>         | <b>\$ 37,230,309</b>        | <b>\$ 2,525,510</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 19,468,514                         | \$ 19,897,984           | \$ 20,373,887                             | \$ 22,664,153                | \$ 22,037,098               | \$ 1,663,211                                |
| Total Operating Expenses                 | 495,882                               | 1,868,778               | 1,009,115                                 | 1,120,094                    | 1,091,094                   | 81,979                                      |
| Total Professional Services              | 408,308                               | 592,603                 | 75,500                                    | 75,500                       | 75,500                      | 0   |
| Total Other Charges                      | 9,373,444                             | 12,345,434              | 13,246,297                                | 12,646,109                   | 14,026,617                  | 780,320                                     |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 29,746,148</b>                  | <b>\$ 34,704,799</b>    | <b>\$ 34,704,799</b>                      | <b>\$ 36,505,856</b>         | <b>\$ 37,230,309</b>        | <b>\$ 2,525,510</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 185                                   | 190                     | 190                                       | 193                          | 193                         | 3   |
| Unclassified                             | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                        | <b>186</b>                            | <b>191</b>              | <b>191</b>                                | <b>194</b>                   | <b>194</b>                  | <b>3</b>                                    |



## Source of Funding

The Administration Protection and Support program is funded from State General Fund, Interagency Transfers and Statutory Dedications. The Interagency Transfers are from the Office of Community Development for the Permanent Supportive Housing and Disaster Case Management Programs and Medicaid Vendor Administration for the Money Follows the Person Grant and other Medicaid functions and programs. The Statutory Dedications listed are for the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633--2635) and the Nursing Home Residents' Trust Fund (R.S. 40:2009.11) (Per R.S. 39:36B).

## Administration Protection and Support Statutory Dedications

| Fund   | Prior Year Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total Recommended<br>Over/(Under)<br>EOB |
|--|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Nursing Home Residents' Trust Fund             | \$ 1,419,593                       | \$ 2,300,000            | \$ 2,300,000                           | \$ 2,300,000                 | \$ 2,300,000                | \$ 0                                     |
| Traumatic Head & Spinal Cord Injury Trust Fund | 1,884,836                          | 1,827,994               | 1,827,994                              | 1,827,994                    | 1,827,994                   | 0  |

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| \$ 0                                      | \$ 0          | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 22,684,152                             | \$ 34,704,799 | 191                   | <b>Existing Oper Budget as of 12/01/21</b>           |
| <b>Statewide Major Financial Changes:</b> |               |                       |  |
| 545,027                                   | 545,027       | 0                     | Market Rate Classified                               |
| 7,560                                     | 7,560         | 0                     | Unclassified Pay Increase                            |
| (138,160)                                 | (138,160)     | 0                     | Related Benefits Base Adjustment                     |
| 118,452                                   | 118,452       | 0                     | Retirement Rate Adjustment                           |
| 34,963                                    | 34,963        | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 9,524                                     | 9,524         | 0                     | Group Insurance Rate Adjustment for Retirees         |
| 610,136                                   | 610,136       | 0                     | Salary Base Adjustment                               |
| (634,615)                                 | (634,615)     | 0                     | Attrition Adjustment                                 |
| (66,119)                                  | (66,119)      | 0                     | Risk Management                                      |
| (67,153)                                  | (67,153)      | 0                     | Rent in State-Owned Buildings                        |
| 2,704                                     | 2,704         | 0                     | Maintenance in State-Owned Buildings                 |
| 425                                       | 425           | 0                     | Capitol Police                                       |
| 1,006                                     | 1,006         | 0                     | UPS Fees   |
| 4,429                                     | 4,429         | 0                     | Civil Service Fees                                   |
| (7,203)                                   | (7,203)       | 0                     | Office of Technology Services (OTS)                  |
| 724,026                                   | 724,026       | 0                     | 27th Pay Period                                      |

**Non-Statewide Major Financial Changes:**





## Major Changes from Existing Operating Budget (Continued)

| General Fund  | Total Amount  | Table of Organization | Description   |
|---------------|---------------|-----------------------|---|
| 1,408,437     | 0             | 0                     | Means of finance substitution replacing Community Development Block Grant (CDBG) funds with State General Fund (Direct). These funds have been used for the operation of the Permanent Supportive Housing (PSH) program in response to the aftermath of Hurricane Katrina.  |
| 0             | 0             | 3                     | Conversion of 3 non-T.O. FTE to T.O. Positions. These job appointments are associated with Permanent Supportive Housing and will expire in FY 23.   |
| 0             | 1,380,508     | 0                     | Increased funding from the Money Follows the Person (MFP) grant. This grant flows through Medical Vendor Administration from the Centers for Medicare and Medicaid Services (CMS). This funding will allow the hire of 8 non-T.O. FTE to transition aging individuals with long term care services and individuals with adult on-set disabilities from institutional care to their desired home care setting. |
| \$ 25,237,591 | \$ 37,230,309 | 194                   | <b>Recommended FY 2022-2023</b>   |
| \$ 0          | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 25,237,591 | \$ 37,230,309 | 194                   | <b>Base Executive Budget FY 2022-2023</b>   |
| \$ 25,237,591 | \$ 37,230,309 | 194                   | <b>Grand Total Recommended</b>  |

## Professional Services

| Amount          | Description  |
|-----------------|--|
|                 | <b>Professional Services:</b>  |
| \$75,500        | Professional contracts to provide technical assistance and consultation necessary for ongoing monitoring regarding the SHARE methodology and regular and ongoing analysis and training for the Money Follows the Person (MFP) program in assessment and care planning and hosting an on-line certification testing site. |
| <b>\$75,500</b> | <b>TOTAL PROFESSIONAL SERVICES</b>   |

## Other Charges

| Amount      | Description  |
|-------------|--|
|             | <b>Other Charges:</b>  |
| \$3,247,387 | Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits built and set aside a percentage of affordable rental housing for elderly and adults with disabilities in the parishes affected by Hurricanes Katrina and Rita. |
| \$3,308,098 | DOJ Serious Mental Illness project- Includes housing contracts and additional expenses for transition and diversion activities related to the use of nursing facilities by persons with Serious Mental Illness (SMI)   |
| \$2,025,641 | Traumatic Head and Spinal Cord Injury Trust Fund- Under this program, services and supports are provided to individuals with Traumatic Head and Spinal Cord Injuries.  |
| \$2,280,660 | Nursing Home Resident Trust Fund- Projects are selected that focus on existing state and national metrics of quality in Louisiana's nursing facilities.  |
| \$424,749   | Independent Living Program- Manages services for the state personal assistance program. SPAS   |



### Other Charges (Continued)

| Amount              | Description   |
|---------------------|---|
| \$55,885            | Louisiana Guardianship Services- provides money management and guardianship services to certain Protective Services clients that are in need of this service.   |
| \$103,177           | Money Follows the Person (MFP)- Demonstration assists in the rebalancing of Louisiana's long-term support system and creates a system that allows individuals to have a choice of where they live and receive services. |
| \$1,380,508         | MFP Capacity Building Award- Demonstration for planning and capacity building activities to accelerate the LTSS system transformation and expand HCBS capacity.   |
| <b>\$12,826,105</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                     | <b>Interagency Transfers:</b>   |
| \$77,985            | Civil Service and CPTP Fees   |
| \$6,838             | Capitol Police  |
| \$57,576            | IAT Salaries - Business Analyst for DOJ/SMI Project   |
| \$18,331            | DOA- Office of State Procurement  |
| \$127,110           | Office of Technology Services - Telephone Services  |
| \$325,376           | Office of Technology Services - Participant Tracking System   |
| \$435,380           | Office of Technology Services   |
| \$110,358           | Office of Risk Management Premiums  |
| \$29,542            | Maintenance State-Owned Buildings   |
| \$12,016            | Office of State Uniform Payroll   |
| <b>\$1,200,512</b>  | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$14,026,617</b> | <b>TOTAL OTHER CHARGES</b>  |

### Acquisitions and Major Repairs

| Amount     | Description  |
|------------|--|
|            | <b>Acquisitions and Major Repairs:</b>                                 |
|            | This program does not have funding for Acquisitions and Major Repairs. |
| <b>\$0</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>                            |

### 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 LTSS in a sustainable way, reaching or exceeding appropriate national benchmarks by June 30, 2025.**

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



## Performance Indicators

| Level | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-------|--|---|---|---|--|---|--|
|       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K     | Percentage of OAAS performance indicators that meet or exceed performance standards (LAPAS CODE - 24134) | 85%                                       | 77%                                     | 85%   | 85%  | 85%   | 85%  |
| K     | Administrative cost as percentage of service cost (LAPAS CODE - 24135)                                   | 1.00%                                     | 0.25%                                   | 1.00%   | 1.00%                                      | 1.00%   | 1.00%  |

**2. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while decreasing reliance on more expensive nursing home care to meet or exceed national averages for nursing home versus community-based spending by June 30, 2025.**

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**

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| 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) | 20%                                       | 22%                                     | 20%   | 20%  | 20%   | 20%  |
| K     | Percentage of participants receiving Medicaid long term care in the community rather than nursing homes (LAPAS CODE - 25059)  | 41%                                       | 41%                                     | 41%   | 41%  | 41%   | 41%  |
| K     | Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care (LAPAS CODE - 24138)        | 40%                                       | 41%                                     | 40%   | 40%  | 40%   | 40%  |
| S     | Program operation cost as a percentage Medicaid of service cost (LAPAS CODE - 24139)  | 1.00%                                     | 0.38%                                   | 1.00%   | 1.00%                                      | 1.00%   | 1.00%  |

**3. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, expedite access to a flexible array of home and community-based services through June 30, 2025.**

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Number on registries for<br>OAAS HCBS waivers<br>(LAPAS CODE - 24144)  | 11,000   | 11,618  | 11,000  | 11,000  | 11,500   | 11,500  |
| K                     | Percentage on registry for<br>OAAS HCBS waivers who<br>are receiving other<br>Medicaid LTC (LAPAS<br>CODE - 24145) | 45%  | 43%   | 42%   | 42%   | 45%  | 45%   |
| S                     | Number served in all<br>OAAS HCBS programs<br>(LAPAS CODE - 24146)   | 21,000   | 19,532  | 21,000  | 21,000  | 21,000   | 21,000  |

### 4. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, to facilitate timely access to nursing facilities for eligible applicants through June 30, 2025.

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Percentage of nursing<br>home admissions<br>applications processed<br>within established<br>timeframes (LAPAS<br>CODE - 24143) | 96%  | 100%  | 96%   | 96%   | 96%  | 96%   |



**5. (KEY) Through statewide expansion of the Permanent Supportive Housing Activity, stabilize and reduce acute and institutional care for 3,500 households of elders and persons with disabilities through June 30, 2025.**

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of participants who remain stabilized in the community (LAPAS CODE - 24148)       | 93%                                       | 94%                                     | 93%   | 93%  | 93%   | 93%  |
| K                     | Percentage of participants who obtain a source of or increase in income (LAPAS CODE - 24149) | 57%                                       | 61%                                     | 58%   | 58%  | 58%   | 58%  |

**6. (KEY) Through the Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund Activity, to enable survivors of traumatic head and/or spinal cord injuries to improve their level of functioning and independence in their community while maximizing the use of their funds; and to serve as many as possible at the current level of funding by aligning policy and procedures with the mission of the program.**

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K   | Percentage of THSCI Trust Fund expenditures going to direct services (LAPAS CODE - 25158) | 85%                                       | 79%                                     | 85%   | 85%  | 80%   | 80%  |
| S   | Number of people served by THSCI Trust Fund (LAPAS CODE - 3367)                           | 720                                       | 548                                     | 575   | 575  | 539   | 539  |
| <p>The number of people served by the THSCI Trust Fund will continue to decrease due to various closure reasons such as, but not limited to, death, availability of funds, etc. The number of people served by the trust fund will not increase until the program is allowed to open applications that are currently on the waitlist dating back to 2018. However, due to continued budget reductions and the reduction of revenue received during the COVID event, the program is unable to do so.</p> |   |   |   |   |  |   |  |

## Administration Protection and Support General Performance Information

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of people on waiting list for THSCI Trust Fund assistance (LAPAS CODE - 8294) | 185                            | 178                            | 187                            | 207                            | 269                            |

**7. (KEY) The Adult Protective Services Activity, through the application of best practice standards and the policies established by LDH, will promote safety, independence, and quality-of-life for adults with disabilities who are at risk of abuse, neglect, exploitation or extortion through June 30, 2025.**

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

| Level  | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|--|--|---|---|---|--|---|--|
|  |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K  | Percentage of investigations completed within established timeframes (LAPAS CODE - 7995) | 80%                                       | 89%                                     | 80%   | 80%  | 80%   | 80%  |
| K  | Number of clients served (LAPAS CODE - 7994)   | 1,750                                     | 1,469                                   | 1,850   | 1,850                                      | 1,550   | 1,550  |
| In FY20, APS experienced a reduction in the number of clients served due to the destabilization of primary reporting systems and limited community engagement with vulnerable adults in response to COVID-19 mitigation. |  |   |   |   |  |   |  |
| K  | Percentage of cases requiring service plans that were closed (LAPAS CODE - 25607)        | 80%                                       | 95%                                     | 80%   | 80%  | 80%   | 80%  |

### Administration Protection and Support General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |  |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |  |
| Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)    | 7,013                          | 2,232                          | 1,902                          | 1,665                          | 1,662                          |  |
| Number of Adult Protective Services (APS) reports received (LAPAS CODE - 350) | 5,513                          | 2,675                          | 2,338                          | 2,282                          | 1,962                          |  |
| Number of APS cases closed (LAPAS CODE - 353)                                 | 5,121                          | 2,255                          | 2,109                          | 1,703                          | 1,655                          |  |





## 320\_3000 — Villa Feliciano Medical Complex

Program Authorization: R.S. 28:22.7, R.S. 40:2002.4, R.S. 40:2142

Senate Bill No. 562/House Bill No. 638 of the Regular Session, 2006, amended and reenacted Section 2, R.S. 36:251(C)(1) and 258(F) of The Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services within the Louisiana Department of Health (LDH). The Office of Aging and Adult Services shall be responsible for the programs and functions of the State related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state-operated nursing home, Villa Feliciano Medical Complex, the protective services program, the long-term supports and services programs, as well as other related programs of the State. R.S. 28:22.7(B) was amended and reenacted to transfer the Villa Feliciano Medical Complex to the Office of Aging and Adult Services.

### Program Description

The Villa Feliciano Medical Complex Program is a state owned and operated Medicare and Medicaid certified long-term care facility with a mission of providing specialized care and rehabilitative services to medically complex residents.

The goals of the Villa Feliciano Medical Complex Program are:

- I. Provide management leadership and administrative support necessary for the delivery of resident care services.
- II. Administer and manage resident care in a manner that ensures compliance with applicable standards of care.
- III. Provide quality health care services to residents through the identification of need, and efficient and effective delivery of services.

Villa is a 24-hour long-term care facility that provides quality, comprehensive in-house health care services. Villa works to prevent the progression of diseases through medical care, proper nutrition, exercise, therapy, regular check-ups and routine screenings.

Villa contributes to the state goals by decreasing the percentage of avoidable expenditures for the care of citizens who have acute and chronic medical conditions through the provision of comprehensive facility-based services. Villa reduces fragmentation of care, duplication of efforts and unnecessary medical treatments, emergency room visits, and hospitalizations. Villa serves as a training site for students from several Louisiana Technical Colleges, thereby helping to address healthcare labor shortages.

Villa serves as a safety net facility. Many residents have no other placement options due to their acuity level and their need for effective disease management not generally offered by private long term care facilities. Villa also provides care to Eastern Louisiana Mental Health System (ELMHS) including forensics patients who require more medical care than ELMHS can provide. Villa is also frequently named in court-ordered placements for individuals on parole or on medical leave from the Department of Corrections.

Villa provides on-site medical services specifically structured to meet special health care needs. For example:

- Villa provides care to residents under judicial commitment who require long-term care in a secure environment.
- Villa is the only facility in Louisiana that provides in-patient care for clients with tuberculosis (TB). Most of Villa’s TB residents have been court-ordered to Villa due to their non-compliance with their treatment regimen in their local community. They remain at Villa until their treatment is complete and they are no longer a public health threat.

### Villa Felician Medical Complex Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 178,237                            | \$ 262,494              | \$ 262,494                                | \$ 262,494                   | \$ 262,494                  | \$ 0  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 20,865,009                            | 22,710,876              | 22,710,876                                | 24,760,571                   | 24,194,904                  | 1,484,028                                   |
| Fees and Self-generated Revenues         | 602,184                               | 722,680                 | 722,680                                   | 722,680                      | 722,680                     | 0   |
| Statutory Dedications                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 291,256                               | 622,233                 | 622,233                                   | 181,733                      | 181,733                     | (440,500)                                   |
| <b>Total Means of Financing</b>          | <b>\$ 21,936,686</b>                  | <b>\$ 24,318,283</b>    | <b>\$ 24,318,283</b>                      | <b>\$ 25,927,478</b>         | <b>\$ 25,361,811</b>        | <b>\$ 1,043,528</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 17,056,766                         | \$ 18,618,723           | \$ 18,618,723                             | \$ 20,132,259                | \$ 18,871,086               | \$ 252,363                                  |
| Total Operating Expenses                 | 2,736,747                             | 3,495,499               | 3,495,499                                 | 3,604,464                    | 3,495,499                   | 0   |
| Total Professional Services              | 137,054                               | 269,363                 | 269,363                                   | 269,363                      | 1,073,834                   | 804,471                                     |
| Total Other Charges                      | 1,512,288                             | 1,934,698               | 1,934,698                                 | 1,751,392                    | 1,751,392                   | (183,306)                                   |
| Total Acq & Major Repairs                | 493,831                               | 0                       | 0   | 170,000                      | 170,000                     | 170,000                                     |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 21,936,686</b>                  | <b>\$ 24,318,283</b>    | <b>\$ 24,318,283</b>                      | <b>\$ 25,927,478</b>         | <b>\$ 25,361,811</b>        | <b>\$ 1,043,528</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 219                                   | 217                     | 217                                       | 217                          | 217                         | 0   |
| Unclassified                             | 2                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                        | <b>221</b>                            | <b>218</b>              | <b>218</b>                                | <b>218</b>                   | <b>218</b>                  | <b>0</b>                                    |



## Source of Funding

The Villa Feliciana Medical Complex program is funded with Interagency Transfers, Fees and Self-generated Revenues and Title XVIII Federal Funds (Medicare). Interagency Transfers include: (1) Title XIX reimbursement for services provided to Medicaid eligible patients received through the Louisiana Department of Health (LDH) Medical Vendor Payments; (2) payment for patient services provided to Eastern Louisiana Mental Health System Forensic Division and the Louisiana War Veterans Home. Fees and Self-generated Revenues include: (1) payment from patients for their cost of services provides; (2) rent from the John J. Hainkel, Jr. Home & Rehabilitation Center; (3) miscellaneous income, such as funds received from individuals for copies of patient medical records. Federal Funds are from Title XVIII Medicare for services provided to Medicare eligible patients.

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ 0  | \$ 0          | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 262,494                                    | \$ 24,318,283 | 218                   | <b>Existing Oper Budget as of 12/01/21</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| 0   | 261,727       | 0                     | Market Rate Classified  |
| 0   | 32,356        | 0                     | Civil Service Training Series   |
| 0   | (534,813)     | 0                     | Related Benefits Base Adjustment  |
| 0   | 83,869        | 0                     | Retirement Rate Adjustment  |
| 0   | 36,231        | 0                     | Group Insurance Rate Adjustment for Active Employees  |
| 0   | 971,091       | 0                     | Salary Base Adjustment  |
| 0   | (1,261,173)   | 0                     | Attrition Adjustment  |
| 0   | 170,000       | 0                     | Acquisitions & Major Repairs  |
| 0   | 153,091       | 0                     | Risk Management   |
| 0   | 554,626       | 0                     | 27th Pay Period   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| 0   | 108,449       | 0                     | Funding for increased usage of WAE employees to support direct care.  |
| 0   | 804,471       | 0                     | Funding for nursing contact staff which is necessary due to higher rates of attrition.  |
| 0   | 104,103       | 0                     | Increase in funding for utilities being paid to ELMHS and bed taxes being paid to Medicaid (MATF). These IAT expenses have historically been a little underfunded.  |
| 0   | (440,500)     | 0                     | Non-recur one-time expenses for construction of a visitoris pavilion. This was constructed with Coronavirus Aid, Relief, and Economic Security (CARES) Act dollars. |
| \$ 262,494                                    | \$ 25,361,811 | 218                   | <b>Recommended FY 2022-2023</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 262,494                                    | \$ 25,361,811 | 218                   | <b>Base Executive Budget FY 2022-2023</b>   |
| \$ 262,494                                    | \$ 25,361,811 | 218                   | <b>Grand Total Recommended</b>  |



### Professional Services

| Amount             | Description   |
|--------------------|---|
|                    | <b>Professional Services:</b>   |
| \$269,363          | Medical and Dental- Villa Feliciana Medical Complex is an all-inclusive acute care/long term care facility with a tuberculosis (TB) unit. Services are contracted to provide patient care for ophthalmology, dental, psychiatric, radiology, speech therapy, medical records, infectious disease physician, and others. |
| \$804,471          | Nursing contract to maintain 24 hour care for residents.  |
| <b>\$1,073,834</b> | <b>TOTAL PROFESSIONAL SERVICES</b>  |

### Other Charges

| Amount             | Description   |
|--------------------|---|
|                    | <b>Other Charges:</b>                                 |
|                    | This program does not have funding for Other Charges. |
| <b>\$0</b>         | <b>SUB-TOTAL OTHER CHARGES</b>                        |
|                    | <b>Interagency Transfers:</b>                         |
| \$521,163          | Office of Risk Management (ORM)                       |
| \$49,767           | Civil Service Fees                                    |
| \$19,743           | Comprehensive Public Training Program (CPTP) Fees     |
| \$10,082           | State Uniform Payroll Charges                         |
| \$36,896           | Office of State Procurement (OSP)                     |
| \$10,000           | Required GPS's for State Vehicles                     |
| \$21,500           | Legislative Auditors                                  |
| \$79,208           | East Louisiana Hospital - Utilities (Natural Gas)     |
| \$693,917          | Administrative Costs - Bed Tax                        |
| \$56,394           | Office of Technology Services - Telephone Services    |
| \$252,722          | Office of Technology Services                         |
| <b>\$1,751,392</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                |
| <b>\$1,751,392</b> | <b>TOTAL OTHER CHARGES</b>                            |

### Acquisitions and Major Repairs

| Amount     | Description   |
|------------|---|
|            | <b>Acquisitions and Major Repairs:</b>  |
| \$45,600   | Acquisitions funding to enable the facility to have the equipment necessary to meet required standards of care. |
| \$119,000  | HVAC system repairs   |
| \$5,400    | Tree trimming   |
| <b>\$0</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>   |



## Performance Information

### 1. (KEY) To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2025.

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 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<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percent compliance with CMS certification standards (LAPAS CODE - 8010) | 95%                                       | 100%                                    | 95%   | 95%  | 95%   | 95%  |
| S                     | Staff/client ratio (LAPAS CODE - 2287)                                  | 1.40                                      | 1.46                                    | 1.40  | 1.40                                       | 1.40  | 1.40   |

### 2. (KEY) To provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2025.

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

| Level | Performance Indicator Name                | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S     | Cost per client day (LAPAS CODE - 2289)   | \$ 355                                    | \$ 405                                  | \$ 360  | \$ 360                                     | \$ 400  | \$ 400   |
| K     | Average daily census (LAPAS CODE - 2292)  | 156                                       | 148                                     | 156   | 156  | 155   | 155  |
| K     | Total clients served (LAPAS CODE - 10052) | 220                                       | 206                                     | 220   | 220  | 205   | 205  |
| K     | Occupancy rate (LAPAS CODE - 2288)        | 97%                                       | 93%                                     | 97%   | 97%  | 95%   | 95%  |

**Villa Feliciana Medical Complex General Performance Information**

| Performance Indicator Name                  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of staffed beds (LAPAS CODE - 11214) | 160                            | 160                            | 160                            | 160                            | 160                            |



## 320\_4000 — Auxiliary Account

### Program Description

The mission of the Auxiliary Account is to provide specialized rehabilitative services to medically complex residents.

The goal of the Auxiliary Account is to provide quality therapeutic services to the residents we serve.

The Auxiliary Account includes the following activities:

- **Auxiliary Services** - Provides residents with opportunities to participate in therapeutic activities as approved by their treatment teams including parties, games, recreational outings, etc. that simulate a home-like atmosphere.

### Auxiliary Account Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues        | 12,861                                | 60,000                  | 60,000                                    | 60,000                       | 60,000                      | 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   |
| <b>Total Means of Financing</b>         | <b>\$ 12,861</b>                      | <b>\$ 60,000</b>        | <b>\$ 60,000</b>                          | <b>\$ 60,000</b>             | <b>\$ 60,000</b>            | <b>\$ 0</b>                                 |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Personal Services                       | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| Total Operating Expenses                | 12,861                                | 0                       | 0   | 0                            | 0                           | 0   |
| Total Professional Services             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                     | 0                                     | 60,000                  | 60,000                                    | 60,000                       | 60,000                      | 0   |
| Total Acq & Major Repairs               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 12,861</b>                      | <b>\$ 60,000</b>        | <b>\$ 60,000</b>                          | <b>\$ 60,000</b>             | <b>\$ 60,000</b>            | <b>\$ 0</b>                                 |



### Auxiliary Account Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | 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 vending machines.

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description                         |
|---|--------------|--------------------------|-------------------------------------|
| \$ 0  | \$ 0         | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 0  | \$ 60,000    | 0                        | Existing Oper Budget as of 12/01/21 |
| <b>Statewide Major Financial Changes:</b>     |              |                          |                                     |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |                                     |
| \$ 0  | \$ 60,000    | 0                        | Recommended FY 2022-2023            |
| \$ 0  | \$ 0         | 0                        | Less Supplementary Recommendation   |
| \$ 0  | \$ 60,000    | 0                        | Base Executive Budget FY 2022-2023  |
| \$ 0  | \$ 60,000    | 0                        | Grand Total Recommended             |

### Professional Services

| Amount                        | Description   |
|-------------------------------|---|
| <b>Professional Services:</b> |   |
|                               | This program does not have funding for Professional Services. |
| <b>\$0</b>                    | <b>TOTAL PROFESSIONAL SERVICES</b>                            |





## Other Charges

| Amount     | Description  |
|------------|--|
|            | <b>Other Charges:</b>  |
| \$60,000   | Expenses to provide residents with the following, but not limited to; snacks, holiday party supplies and foods, special meals such as a pizza party, fried chicken party, October Fest and Super Bowl party, etc. Also to provide clothing to any resident in need, such as socks and coats. |
| <b>\$0</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|            | <b>Interagency Transfers:</b>  |
|            | This program does not have funding for Interagency Transfers.  |
| <b>\$0</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$0</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

| Amount     | Description  |
|------------|--|
|            | <b>Acquisitions and Major Repairs:</b>                                 |
|            | This program does not have funding for Acquisitions and Major Repairs. |
| <b>\$0</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>                            |



## 09-324 — Louisiana Emergency Response Network Board



### Agency Description

The mission of the Louisiana Emergency Response Network (LERN) 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.

The goals of the Louisiana Emergency Response Network are to:

Decrease risk adjusted time sensitive illness (stroke/STEMI) and trauma related deaths and incidents of morbidity and mortality due to trauma and time-sensitive illness in Louisiana.

Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources.

Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses.

Establish and codify protocols that specify the role of LERN in Emergency Support Function 8 (ESF-8) activities.

Louisiana Emergency Response Network Board includes LERN Central Office, nine (9) regional commissions and Call Center Operations.

The Louisiana Emergency Response Network has one program: Louisiana Emergency Response Network Board. LERN Program Activities consist of:

LERN remains dedicated to providing access services – connecting patients in need of time-sensitive trauma, burn, stroke and STEMI services with the appropriate medical resource destination. LERN tracks these resources via the LERN Resource Management screen in the ESF-8 Portal. The LERN Communications Center (LCC), located in Baton Rouge, continues to offer state of the art communications that direct the transport of traumatically injured patients to definitive care facilities within the “golden hour”. In 2014, LERN expanded the scope of the LCC to include directing transport of stroke and STEMI patients as needed across the state. In 2018, we began the development of the burn system for Louisiana. In April 2019, the LCC expanded our services to include routing burn patients to definitive care. These services are provided 24/7/365 across the entire state of Louisiana. The LCC routed 16,939 patients in CY 2021 – a 19.85% increase in volume from 2018. The LCC also serves an important role within ESF-8 (emergency preparedness and response) by implementing the EMSTAT/Resource Management tool and LERN's mass casualty notification and response protocols.

LERN is the lead agency for trauma in Louisiana, responsible for developing and maintaining a statewide system of care coordination for injured patients. LERN continues to build a framework for an integrated trauma system and to achieve the LERN Board's vision of establishing an American College of Surgeons (ACS) verified trauma center in every region of the state. Through the LERN Board's guidance and consultation by the LERN Trauma Medical Director, we are closer than ever to reaching this goal. In 2011, there were only two (2) trauma centers in the state - One in New Orleans and one in Shreveport. This left the majority of the state's population without access to a trauma center. Through LERN's efforts, we now have nine (9) ACS verified adult trauma centers in Louisiana and one (1) Level II pediatric trauma center, for a total of 10 ACS verified trauma centers. The trauma centers are: two (2) Level I adult trauma centers located in New Orleans (University Medical Center) and Shreveport (Ochsner LSU Health Shreveport), five (5) Level II adult trauma centers located in Alexandria (Rapides Regional Medical Center), Baton Rouge (Our Lady of the Lake RMC), Hammond (North Oaks Medical Center), Lafayette (Lafayette General Medical Center) and Covington (Lakeview Regional Medical Center), and two (2) Level III adult trauma centers located in St. Tammany Parish (St. Tammany Parish Health System) and Lake Charles (Lake Charles Memorial Hospital). In 2021, Louisiana gained its first Level II ACS Pediatric Trauma Center, located at Ochsner LSU Health Shreveport. This is a tremendous accomplishment, as Louisiana did not have any Pediatric Trauma Centers. LERN continues to support Our Lady of the Lake Children's Hospital and Children's Hospital New Orleans Louisiana (CHNOLA) in their efforts to achieve Level 2 Pediatric trauma center verification. By the end of 2023, Louisiana should have three (3) ACS verified Level II Pediatric Trauma Centers - a tremendous accomplishment for our state. Since 2011, we have expanded "golden hour" (60 minute drive time) access to a trauma center from 40% to 83% of the state's population.

Developing a trauma center in the Northeast corner of the state (LDH Region 8), the Monroe area, continues to be a primary focus for the LERN system. We have made significant progress on this front as well. We received Level III "trauma program attestations" from two (2) hospitals: St. Francis Medical Center and Ochsner LSU Health Monroe. The "trauma program attestation" is a status/process that grants provisional trauma status to a hospital to help them start their trauma programs. Our Trauma Medical Director provides consultation services as they prepare for their ACS verification survey. This provisional status is granted for a maximum of two years and is removed if ACS verification is not achieved in that timeframe.

A new initiative by the LERN Board in CY2019 was to develop a BURN Plan and Network for Louisiana. We made significant progress in the past three (3) years. The LERN board adopted the Burn Destination Protocol, Pre-Hospital Burn Care Guideline, and the ED Burn Care Guideline. The group developed a "Burn Basics for EMS" course and 167 paramedics have completed the course. LERN continues to facilitate meetings with the medical directors from the four burn centers in Louisiana to further develop the state burn plan. University Medical Center New Orleans - Burn Center passed Burn Center Verification by the American Burn Association. This makes them the only ABA verified burn center that is also a Level I trauma center. The Baton Rouge General is the



only other ABA verified burn center in the state. The other two burn centers are state certified: Our Lady of Lourdes (Lafayette) and Ochsner LSU Health Shreveport.

LERN also manages five (5) data registries: State EMS Registry, State Trauma Registry, LERN Call Center Registry, the State Stroke Registry and the State STEMI Registry. There has been an increase in the number of data requests related to opioid overdose, occupational injury, pediatric injury and 12 Lead EKG use. In the 2019 Regular Legislative Session, one (1) classified Table of Organization (T.O.) positions, Data Manager, was added to our agency. This position has been a tremendous asset to our programs. Specifically, it has allowed us to develop and implement a process for STEMI data collection. Our STEMI registry now includes data from all 37 STEMI Receiving Centers.

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Stroke Ready Centers. We now have 100% of the Acute Stroke Level Hospitals submitting data to LERN. All sites are reviewed for continued participation in the system per established benchmarks, required action plans and mock codes. In addition to the ACSR's, the Board also mandated submission of door to needle metrics for CSC, TSC, PSC-E and PSC centers. Median Door to Needle time for ASRH's is 52.5 minutes - shorter than national benchmark of 60 minutes. The median Door to Needle time for the certified centers (CSC, TSC, PSC-E and PSC hospitals) is 39 minutes.

The state stroke system is ensuring that stroke patients go to hospitals that can rapidly identify stroke patients and provide treatment thus preventing them from waiting for care and allowing symptoms and outcomes to worsen. The "spoke and hub" model has expanded access to care. 99% of the state's population has access to a stroke capable hospital w/in a 60-minute drive time, which fulfills legislative mandate.

The LERN Board has also adopted destination protocols for EMS to follow to ensure that patients suffering a stroke or STEMI receive care at the closest most appropriate hospital. LERN also promulgated LAC 48:I, Chapters 187 and 189 establishing requirements for Stroke Center Recognition and STEMI Receiving/Referral Centers Recognition. LERN also promulgated LAC 48:I, Chapters 191, 193, and 195 Trauma destination protocol, Stroke destination protocol and STEMI destination protocol. LERN also promulgated LAC 48:I, Chapter 197, Sections 19701-19701 Trauma Program Recognition.

LERN continues to play a pivotal communications role during disasters and mass casualty incident (MCI) events in Louisiana. As the statewide "first call" helpdesk and 24/7/365 information coordinator for unfolding events, the LCC provides timely information that helps our hospitals, other healthcare providers, and relevant stakeholder agencies prepare for and manage a local and/or statewide emergency response. Additionally, LERN's role in Louisiana's all disasters response includes: supporting hospital, EMS, and emergency preparedness partners in managing incidents, alerting hospital and emergency response stakeholders with details of the incident through the ESF 8 – Portal messaging system, directing patient transports to the most appropriate hospital emergency departments – based upon scene resources, patient triage, and surrounding hospitals' resources and sharing information throughout the event with affected regional personnel and state leadership.

LERN's role in disaster response also includes joining state, regional, and local partners in conducting emergency preparedness drills across the state including active shooter drills, emergency system tests and planning events, and a mass casualty incident (MCI) boot camp, attending planning meetings, as well as on-site evaluation for many drills. These drills help LERN provide support and necessary feedback to improve efforts, provide education on the Trauma Network and LCC procedures, and to ensure stakeholders have knowledge of resources available to support them.

LERN also manages the EMS Tactical Operations Center (TOC) during disasters. This includes: operating as tactical command for incoming emergency medical assets including air/ground ambulances, para-transit vehicles, and ambu-buses and directing movement and response of ambulances for a declared emergency. Responses may include evacuation of facilities, search and rescue, and support of local 911 or coordinating with local, state, and federal partners to strategically

respond to the needs of the citizens of Louisiana during a disaster. Currently, the TOC has been operating since August in support of Hurricane Laura response.

For additional information, see:

[Louisiana Department of Health](#)

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

### Louisiana Emergency Response Network Board Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>                 |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)                | \$ 2,551,589                          | \$ 1,843,899            | \$ 1,843,899                              | \$ 1,961,657                 | \$ 1,955,868                | \$ 111,969                                  |
| <b>State General Fund by:</b>              |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers                | 384,527                               | 40,000                  | 60,800                                    | 60,800                       | 60,800                      | 0   |
| Fees and Self-generated Revenues           | 4,000                                 | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>            | <b>\$ 2,940,116</b>                   | <b>\$ 1,883,899</b>     | <b>\$ 1,904,699</b>                       | <b>\$ 2,022,457</b>          | <b>\$ 2,016,668</b>         | <b>\$ 111,969</b>                           |
| <b>Expenditures &amp; Request:</b>         |                                       |                         |   |                              |                             |   |
| Louisiana Emergency Response Network Board | \$ 2,940,116                          | \$ 1,883,899            | \$ 1,904,699                              | \$ 2,022,457                 | \$ 2,016,668                | \$ 111,969                                  |
| <b>Total Expenditures &amp; Request</b>    | <b>\$ 2,940,116</b>                   | <b>\$ 1,883,899</b>     | <b>\$ 1,904,699</b>                       | <b>\$ 2,022,457</b>          | <b>\$ 2,016,668</b>         | <b>\$ 111,969</b>                           |
| <b>Authorized Full-Time Equivalents:</b>   |                                       |                         |   |                              |                             |   |
| Classified                                 | 7                                     | 7                       | 7   | 7                            | 7                           | 0   |
| Unclassified                               | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                          | <b>8</b>                              | <b>8</b>                | <b>8</b>                                  | <b>8</b>                     | <b>8</b>                    | <b>0</b>                                    |



## 324\_1000 — Louisiana Emergency Response Network Board

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

### Program Description

The mission of the Louisiana Emergency Response Network (LERN) 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.

The goals of the Louisiana Emergency Response Network are to:

Decrease risk adjusted time sensitive illness (stroke/STEMI) and trauma related deaths and incidents of morbidity and mortality due to trauma and time-sensitive illness in Louisiana.

Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources.

Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses.

Establish and codify protocols that specify the role of LERN in Emergency Support Function 8 (ESF-8) activities.

Louisiana Emergency Response Network Board includes LERN Central Office, nine (9) regional commissions and Call Center Operations.

The Louisiana Emergency Response Network has one program: Louisiana Emergency Response Network Board. LERN Program Activities consist of:

LERN remains dedicated to providing access services – connecting patients in need of time-sensitive trauma, burn, stroke and STEMI services with the appropriate medical resource destination. LERN tracks these resources via the LERN Resource Management screen in the ESF-8 Portal. The LERN Communications Center (LCC), located in Baton Rouge, continues to offer state of the art communications that direct the transport of traumatically injured patients to definitive care facilities within the “golden hour”. In 2014, LERN expanded the scope of the LCC to include directing transport of stroke and STEMI patients as needed across the state. In 2018, we began the development of the burn system for Louisiana. In April 2019, the LCC expanded our services to include routing burn patients to definitive care. These services are provided 24/7/365 across the entire state of Louisiana. The LCC routed 16,939 patients in CY 2021 – a 19.85% increase in volume from 2018. The LCC also serves an important role within ESF-8 (emergency preparedness and response) by implementing the EMSTAT/Resource Management tool and LERN's mass casualty notification and response protocols.

LERN is the lead agency for trauma in Louisiana, responsible for developing and maintaining a statewide system of care coordination for injured patients. LERN continues to build a framework for



an integrated trauma system and to achieve the LERN Board's vision of establishing an American College of Surgeons (ACS) verified trauma center in every region of the state. Through the LERN Board's guidance and consultation by the LERN Trauma Medical Director, we are closer than ever to reaching this goal. In 2011, there were only two (2) trauma centers in the state - One in New Orleans and one in Shreveport. This left the majority of the state's population without access to a trauma center. Through LERN's efforts, we now have nine (9) ACS verified adult trauma centers in Louisiana and one (1) Level II pediatric trauma center, for a total of 10 ACS verified trauma centers. The trauma centers are: two (2) Level I adult trauma centers located in New Orleans (University Medical Center) and Shreveport (Ochsner LSU Health Shreveport), five (5) Level II adult trauma centers located in Alexandria (Rapides Regional Medical Center), Baton Rouge (Our Lady of the Lake RMC), Hammond (North Oaks Medical Center), Lafayette (Lafayette General Medical Center) and Covington (Lakeview Regional Medical Center), and two (2) Level III adult trauma centers located in St. Tammany Parish (St. Tammany Parish Health System) and Lake Charles (Lake Charles Memorial Hospital). In 2021, Louisiana gained its first Level II ACS Pediatric Trauma Center, located at Ochsner LSU Health Shreveport. This is a tremendous accomplishment, as Louisiana did not have any Pediatric Trauma Centers. LERN continues to support Our Lady of the Lake Children's Hospital and Children's Hospital New Orleans Louisiana (CHNOLA) in their efforts to achieve Level 2 Pediatric trauma center verification. By the end of 2023, Louisiana should have three (3) ACS verified Level II Pediatric Trauma Centers - a tremendous accomplishment for our state. Since 2011, we have expanded "golden hour" (60 minute drive time) access to a trauma center from 40% to 83% of the state's population.

Developing a trauma center in the Northeast corner of the state (LDH Region 8), the Monroe area, continues to be a primary focus for the LERN system. We have made significant progress on this front as well. We received Level III "trauma program attestations" from two (2) hospitals: St. Francis Medical Center and Ochsner LSU Health Monroe. The "trauma program attestation" is a status/process that grants provisional trauma status to a hospital to help them start their trauma programs. Our Trauma Medical Director provides consultation services as they prepare for their ACS verification survey. This provisional status is granted for a maximum of two years and is removed if ACS verification is not achieved in that timeframe.

A new initiative by the LERN Board in CY2019 was to develop a BURN Plan and Network for Louisiana. We made significant progress in the past three (3) years. The LERN board adopted the Burn Destination Protocol, Pre-Hospital Burn Care Guideline, and the ED Burn Care Guideline. The group developed a "Burn Basics for EMS" course and 167 paramedics have completed the course. LERN continues to facilitate meetings with the medical directors from the four burn centers in Louisiana to further develop the state burn plan. University Medical Center New Orleans - Burn Center passed Burn Center Verification by the American Burn Association. This makes them the only ABA verified burn center that is also a Level I trauma center. The Baton Rouge General is the only other ABA verified burn center in the state. The other two burn centers are state certified: Our Lady of Lourdes (Lafayette) and Ochsner LSU Health Shreveport.

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|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 2,551,589                          | \$ 1,843,899            | \$ 1,843,899                              | \$ 1,961,657                 | \$ 1,955,868                | \$ 111,969                                  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 384,527                               | 40,000                  | 60,800                                    | 60,800                       | 60,800                      | 0   |
| Fees and Self-generated Revenues         | 4,000                                 | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 2,940,116</b>                   | <b>\$ 1,883,899</b>     | <b>\$ 1,904,699</b>                       | <b>\$ 2,022,457</b>          | <b>\$ 2,016,668</b>         | <b>\$ 111,969</b>                           |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 1,095,712                          | \$ 1,101,840            | \$ 1,101,840                              | \$ 1,168,756                 | \$ 1,177,981                | \$ 76,141                                   |
| Total Operating Expenses                 | 227,526                               | 248,116                 | 248,116                                   | 252,402                      | 248,116                     | 0   |
| Total Professional Services              | 312,167                               | 338,047                 | 338,047                                   | 348,775                      | 338,047                     | 0   |
| Total Other Charges                      | 1,297,255                             | 195,896                 | 216,696                                   | 221,090                      | 221,090                     | 4,394                                       |
| Total Acq & Major Repairs                | 7,456                                 | 0                       | 0   | 31,434                       | 31,434                      | 31,434                                      |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 2,940,116</b>                   | <b>\$ 1,883,899</b>     | <b>\$ 1,904,699</b>                       | <b>\$ 2,022,457</b>          | <b>\$ 2,016,668</b>         | <b>\$ 111,969</b>                           |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 7                                     | 7                       | 7   | 7                            | 7                           | 0   |
| Unclassified                             | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                        | <b>8</b>                              | <b>8</b>                | <b>8</b>                                  | <b>8</b>                     | <b>8</b>                    | <b>0</b>                                    |

## Source of Funding

The Louisiana Emergency Response Network Board program is funded with State General Fund (Direct) and Interagency Transfers from the Louisiana Highway Safety Commission.



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description  |
|---|--------------|-----------------------|--|
| \$ 0  | \$ 20,800    | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 1,843,899                                  | \$ 1,904,699 | 8                     | <b>Existing Oper Budget as of 12/01/21</b>   |
| <b>Statewide Major Financial Changes:</b>     |              |                       |  |
| 17,205  | 17,205       | 0                     | Market Rate Classified   |
| (4,680)                                       | (4,680)      | 0                     | Related Benefits Base Adjustment   |
| 13,488  | 13,488       | 0                     | Retirement Rate Adjustment   |
| 3,090   | 3,090        | 0                     | Group Insurance Rate Adjustment for Active Employees   |
| 6,398   | 6,398        | 0                     | Salary Base Adjustment   |
| 31,434  | 31,434       | 0                     | Acquisitions & Major Repairs   |
| (3,342)                                       | (3,342)      | 0                     | Risk Management  |
| 53  | 53           | 0                     | UPS Fees   |
| 623   | 623          | 0                     | Civil Service Fees   |
| (366)   | (366)        | 0                     | Office of Technology Services (OTS)  |
| 40,640  | 40,640       | 0                     | 27th Pay Period  |
| (4,487)                                       | (4,487)      | 0                     | Office of State Procurement  |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |  |
| 11,913  | 11,913       | 0                     | Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage. |
| \$ 1,955,868                                  | \$ 2,016,668 | 8                     | <b>Recommended FY 2022-2023</b>  |
| \$ 0  | \$ 0         | 0                     | <b>Less Supplementary Recommendation</b>   |
| \$ 1,955,868                                  | \$ 2,016,668 | 8                     | <b>Base Executive Budget FY 2022-2023</b>  |
| \$ 1,955,868                                  | \$ 2,016,668 | 8                     | <b>Grand Total Recommended</b>   |

### Professional Services

| Amount                        | Description  |
|-------------------------------|--|
| <b>Professional Services:</b> |  |
| \$20,000                      | Legal services to provide support and guidance on matters related to the development of the system   |
| \$78,747                      | Management consulting support and strategic planning for ongoing implementation of Louisiana Emergency Response Network  |
| \$29,484                      | Other educational contracts to secure Advanced Trauma Life Support (ATLS), PreHospital Trauma Life Support (PHTLS), Rural Trauma Team Development Course (RTTDC), American Trauma Society and trauma registries in rural areas |
| \$209,816                     | Medical Services; medical directors and other doctors provide consultation related to trauma, stroke and STEMI   |



## Professional Services (Continued)

| Amount    | Description                 |
|-----------|-----------------------------|
| \$338,047 | Total Professional Services |

## Other Charges

| Amount           | Description  |
|------------------|--|
|                  | <b>Other Charges:</b>  |
| \$60,800         | Grant provided by the Louisiana Highway Safety Commission (LHSC) |
| <b>\$60,800</b>  | <b>SUB-TOTAL OTHER CHARGES</b>                                   |
|                  | <b>Interagency Transfers:</b>                                    |
| \$30,074         | Office of Risk Management  |
| \$72,482         | Office of Technology Services (OTS)                              |
| \$4,554          | Civil Service Fees   |
| \$3,241          | Office of State Procurement                                      |
| \$31,824         | Office of Telecommunications                                     |
| \$438            | Office of State Uniform Payroll (UPS)                            |
| \$984            | Office of State Register   |
| \$3,459          | Office of State Printing   |
| \$121            | Office of Human Capitol Management                               |
| \$1,200          | Office of State Mail Operations                                  |
| \$11,913         | Image Trend Software   |
| <b>\$160,290</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                           |
| <b>\$221,090</b> | <b>TOTAL OTHER CHARGES</b>                                       |

## Acquisitions and Major Repairs

| Amount          | Description  |
|-----------------|--|
|                 | <b>Acquisitions &amp; Major Repairs:</b>   |
| \$3,351         | Computer equipment for two Regional Coordinators and the Administrative Director |
| \$2,315         | Computer equipment for the LERN Call Center (LCC)                                |
| \$25,768        | Portable radios with replacement batteries for the LCC                           |
| <b>\$31,434</b> | <b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>                                    |

## Performance Information

- (KEY) To continue the operational activity of the LERN Office and LERN Communications Center to encompass 100% of the citizens of Louisiana in providing access to trauma, stroke, and STEMI centers and directing the transport of traumatically injured patients or time sensitive patients to definitive care within 60 minutes of injury/illness.**

Children's Budget Link: 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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of hospitals having emergency room services that participate in the LERN Network (LAPAS CODE - 22965)   | 98%                                       | 98%                                     | 98%   | 98%  | 98%   | 98%  |
| K                     | Percentage of EMS Agencies that participate in LERN (LAPAS CODE - 22328)   | 75%                                       | 67%                                     | 75%   | 75%  | 75%   | 75%  |
| K                     | Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources (LAPAS CODE - 22329) | 95%                                       | 96%                                     | 95%   | 95%  | 95%   | 95%  |
| K                     | Percentage of EMS agencies that submit data to the State EMS Registry (LAPAS CODE - 25347)   | 75%                                       | 78%                                     | 75%   | 75%  | 75%   | 75%  |

**Louisiana Emergency Response Network Board General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Percentage of Louisiana citizens with access to a Level I, II, or III trauma center within a 60 minute drive time (LAPAS CODE - 26127)  | 55%                            | 69%                            | 77%                            | 83%                            | 83%                            |
| Number of state designated trauma centers (LAPAS CODE - 26128)  | 5                              | 6                              | 7                              | 9                              | 9                              |
| Number of hospitals participating in the STEMI regional report (LAPAS CODE - 26129)   | 11                             | 16                             | Not Available                  | 11                             | 37                             |
| We no longer have access to the STEMI Regional Report. We are working on a plan to develop the information.   |                                |                                |                                |                                |                                |
| Number of Primary Stroke Centers or Thrombectomy Certified Stroke Centers in Louisiana (LAPAS CODE - 26130)   | 16                             | 16                             | 19                             | 20                             | 20                             |
| There were 17; however, one PSC advanced to a Comprehensive Stroke Center (CSC), bringing the number of PSCs back to 16. 19, because two PSC's advanced to Thrombectomy Capable Stroke Centers. |                                |                                |                                |                                |                                |





## Louisiana Emergency Response Network Board General Performance Information (Continued)

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Percentage of LDH regions participating with LERN in regional MCI drills (LAPAS CODE - 26131)   | 67%                               | 88%                               | 100%                              | 100%                              | 22%                               |
| The COVID-19 Pandemic prevented opportunities for regional drills and education.  |                                   |                                   |                                   |                                   |                                   |
| Number of LERN directed/facilitated Trauma Nursing Core Course (TNCC) & Emergency Nursing Pediatric (ENPC) classes in all 9 LDH regions. (LAPAS CODE - 26765) | Not Available                     | Not Available                     | 59                                | 56                                | 59                                |
| The COVID-19 Pandemic prevented opportunities for regional drills and education.  |                                   |                                   |                                   |                                   |                                   |
| Number of LERN directed Stop the Bleed classes in all 9 LDH regions annually (LAPAS CODE - 26766)   | Not Available                     | Not Available                     | 89                                | 71                                | 26                                |
| The COVID-19 Pandemic prevented opportunities for regional drills and education.  |                                   |                                   |                                   |                                   |                                   |
| Percentage of Level Acute Stroke Ready Hospital stroke centers submitting data to LERN (LAPAS CODE - 26767)   | Not Available                     | Not Available                     | 100%                              | 100%                              | 100%                              |
| Board changed nomenclature from Level 3 Stroke Center to Acute Stroke Ready Hospital.   |                                   |                                   |                                   |                                   |                                   |
| Percentage of patients with Acute Ischemic Stroke who are treated with Tissue Plasminogen Activator (tPA) (LAPAS CODE - 26768)                                | Not Available                     | Not Available                     | 15%                               | 11%                               | 11%                               |
| 2018 Data not release from the Louisiana Inpatient discharge data set.  |                                   |                                   |                                   |                                   |                                   |
| Number of regions to participate in Mass Casualty Incident (MCI) Boot camp (LAPAS CODE - 26769)   | Not Available                     | Not Available                     | 2                                 | 1                                 | 0                                 |
| The COVID-19 Pandemic prevented opportunities for regional drills and education.  |                                   |                                   |                                   |                                   |                                   |



## 09-325 — Acadiana Area Human Services District



### Agency Description

The mission of the Acadiana Area Human Services District is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disabilities. The vision of the Acadiana Area Human Services District is to become the preeminent provider of community-based supports and human services which promote the independence, respect, and inclusion of all citizens dealing with issues of behavioral health and/or intellectual/developmental disabilities. The values of the Acadiana Area Human Services District are Accountability – To be good stewards of our resources and to exceed all contractual, legal, and regulatory requirements in providing services. Transparency – To operate in such a manner as to be above reproach in all of our governance and operational processes. Value – To achieve optimal outcomes by implementing cost-effective, evidence-based practices in a timely manner. To this end, a comprehensive system of care is offered which provides research-based prevention, early intervention, treatment and recovery support services to citizens of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion parishes, directly and through community collaborations.

The goals of the Acadiana Area Human Services District are to:

- 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, co-occurring disorders, and/or developmental disabilities.
- II. To improve individual outcomes through effective implementation of evidenced-based and best practices and data-driven decision-making.
- III. To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

For additional information, see:

[Acadiana Area Human Services District](#)

## Acadiana Area Human Services District Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 10,632,593                         | \$ 14,003,767           | \$ 14,003,767                             | \$ 15,162,460                | \$ 14,636,138               | \$ 632,371                                  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 5,300,481                             | 3,396,282               | 6,154,563                                 | 6,154,563                    | 6,154,563                   | 0   |
| Fees and Self-generated Revenues         | 751,874                               | 1,536,196               | 1,536,196                                 | 1,536,196                    | 1,536,196                   | 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   |
| <b>Total Means of Financing</b>          | <b>\$ 16,684,948</b>                  | <b>\$ 18,936,245</b>    | <b>\$ 21,694,526</b>                      | <b>\$ 22,853,219</b>         | <b>\$ 22,326,897</b>        | <b>\$ 632,371</b>                           |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Acadiana Area Human Services District    | \$ 16,684,948                         | \$ 18,936,245           | \$ 21,694,526                             | \$ 22,853,219                | \$ 22,326,897               | \$ 632,371                                  |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 16,684,948</b>                  | <b>\$ 18,936,245</b>    | <b>\$ 21,694,526</b>                      | <b>\$ 22,853,219</b>         | <b>\$ 22,326,897</b>        | <b>\$ 632,371</b>                           |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |



## 325\_1000 — Acadiana Area Human Services District

Program Authorization: Louisiana revised statutes (LSA-RS): R.S. 373, R.S. 28:912-920.

### Program Description

The Acadiana Area Human Services District is one program comprised of administration, behavioral health, and developmental disabilities.

- **Administration:** The Louisiana Department of Health (LDH), its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that LDH shall not contract with a new LGE until LDH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that LDH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Acadiana Area Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Vermilion. A ten member board was seated in January of 2010 and an Executive Director was hired in November 2011. The Acadiana Area Human Services District will participate in the statewide initiative to transition from the statewide SMO to the five Bayou Health companies to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. Acadiana Area Human Services District is seeking national reaccreditation with CARF for its 5 behavioral clinics sites within the region.
- **Mental Health –** Acadiana Area Human Services District provides Mental Health outpatient clinic services for children, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual/group/family therapy, medication management (which includes administration and education), and screening for persons with co-occurring disorders. Contracted services include evidence-based practice (Assertive Community Treatment) and Case Management Services for adults and children/adolescents, as well as housing and employment assistance and assistance in application for Supplemental Security Income (SSI). Service delivery includes full participation in the Healthy Louisiana (formerly Bayou Health) initiative.
- **Addictive Disorders –** Acadiana Area Human Services District provides Addictive Disorders outpatient clinic services for adolescents and adults and contracts with community vendors to provide Prevention services to children and adolescents. Core services include orientation/screening, referral, assessment; education, outpatient, intensive outpatient, and aftercare group modalities, treatment for gambling addiction, drug screens, HIV/STD/TB services, and medical history/mental status exams. Addictive Disorders and Prevention service providers focus their attention on providing comprehensive, fully integrated prevention and treatment services and actively seek the assistance of partnerships and collaborations to fully meet the needs of individuals, families, and communities.



- **Developmental Disabilities:** Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

## Acadiana Area Human Services District Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 10,632,593                         | \$ 14,003,767           | \$ 14,003,767                             | \$ 15,162,460                | \$ 14,636,138               | \$ 632,371                                  |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 5,300,481                             | 3,396,282               | 6,154,563                                 | 6,154,563                    | 6,154,563                   | 0   |
| Fees and Self-generated Revenues        | 751,874                               | 1,536,196               | 1,536,196                                 | 1,536,196                    | 1,536,196                   | 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   |
| <b>Total Means of Financing</b>         | <b>\$ 16,684,948</b>                  | <b>\$ 18,936,245</b>    | <b>\$ 21,694,526</b>                      | <b>\$ 22,853,219</b>         | <b>\$ 22,326,897</b>        | <b>\$ 632,371</b>                           |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Personal Services                       | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| Total Operating Expenses                | 75,195                                | 176,100                 | 176,100                                   | 176,100                      | 176,100                     | 0   |
| Total Professional Services             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                     | 16,609,753                            | 18,760,145              | 21,518,426                                | 22,677,119                   | 22,150,797                  | 632,371                                     |
| Total Acq & Major Repairs               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 16,684,948</b>                  | <b>\$ 18,936,245</b>    | <b>\$ 21,694,526</b>                      | <b>\$ 22,853,219</b>         | <b>\$ 22,326,897</b>        | <b>\$ 632,371</b>                           |



## Acadiana Area Human Services District Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are from the Office of Behavioral Health. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization, ineligible patient fees, Medical Vendor Payments - Title XIX, for services provided to Medicare eligible clients, urine drug screen copays, DWI copays, and Medicaid enrollment fees.

## Major Changes from Existing Operating Budget

| General Fund                              | Total Amount  | Table of<br>Organization | Description  |
|---|---------------|--------------------------|--|
| \$ 0                                      | \$ 2,758,281  | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 14,003,767                             | \$ 21,694,526 | 0                        | <b>Existing Oper Budget as of 12/01/21</b>           |
| <b>Statewide Major Financial Changes:</b> |               |                          |  |
| 223,988                                   | 223,988       | 0                        | Market Rate Classified                               |
| 1,649                                     | 1,649         | 0                        | Civil Service Training Series                        |
| 56,981                                    | 56,981        | 0                        | Related Benefits Base Adjustment                     |
| 60,990                                    | 60,990        | 0                        | Retirement Rate Adjustment                           |
| 19,275                                    | 19,275        | 0                        | Group Insurance Rate Adjustment for Active Employees |
| 8,604                                     | 8,604         | 0                        | Group Insurance Rate Adjustment for Retirees         |
| 203,334                                   | 203,334       | 0                        | Salary Base Adjustment                               |
| (342,079)                                 | (342,079)     | 0                        | Attrition Adjustment                                 |
| 14,571                                    | 14,571        | 0                        | Risk Management                                      |
| 2,307                                     | 2,307         | 0                        | Legislative Auditor Fees                             |
| 576                                       | 576           | 0                        | UPS Fees   |
| 1,192                                     | 1,192         | 0                        | Civil Service Fees                                   |
| (1,164)                                   | (1,164)       | 0                        | Office of Technology Services (OTS)                  |
| 389,203                                   | 389,203       | 0                        | 27th Pay Period                                      |
| (7,056)                                   | (7,056)       | 0                        | Office of State Procurement                          |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description                               |
|---|---------------|-----------------------|---|
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| \$ 14,636,138                                 | \$ 22,326,897 | 0                     | <b>Recommended FY 2022-2023</b>           |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 14,636,138                                 | \$ 22,326,897 | 0                     | <b>Base Executive Budget FY 2022-2023</b> |
| \$ 14,636,138                                 | \$ 22,326,897 | 0                     | <b>Grand Total Recommended</b>            |

## Professional Services

| Amount | Description  |
|--------|--|
|        | This agency does not have funding for Professional Services. |

## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$11,451,555                  | Salaries and related benefits for Other Charges positions.  |
| \$10,140,609                  | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| <b>\$21,592,164</b>           | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$41,273                      | Payments to the Department of Civil Service - Civil Service Fees  |
| \$191,533                     | Payments to the Division of Administration - Risk Management  |
| \$7,280                       | Payments to the Division of Administration - Uniform Payroll Services                                       |
| \$161,340                     | Payments to the Division of Administration- Technology Services   |
| \$15,917                      | Payments to the Division of Administration - Office of State Procurement                                    |
| \$35,795                      | Payments to the Legislative Auditor   |
| \$105,495                     | Miscellaneous Commodities and Services  |
| <b>\$558,633</b>              | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$22,150,797</b>           | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This agency does not have funding for Acquisitions and Major Repairs. |



## Performance Information

**1. (KEY) To provide programmatic leadership and direction to the programs of behavioral health (addictive disorders and mental health) and developmental disabilities services under AAHSD; to continue the operational activity of the AAHSD administrative office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes and according to the terms of the Memorandum of Understanding (MOU) each year through June 30, 2025.**

Children's Budget Link: Acadiana Area Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Acadiana Area Human Services District agency's budget.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of clients who indicate they would continue to receive services at AAHSD clinics if given the choice to go elsewhere (LAPAS CODE - 25057) | 90%                                       | 99%                                     | 90%   | 90%  | 90%   | 90%  |
| K                     | Percentage of clients who indicate they would recommend AAHSD services to family and friends (LAPAS CODE - 25058)                                    | 90%                                       | 99%                                     | 90%   | 90%  | 90%   | 90%  |





## Acadiana Area Human Services District General Performance Information

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Total number of individuals served in the Acadiana Area Human Services District (LAPAS CODE - 25043)                                | 14,853                            | 15,255                            | 17,354                            | 16,393                            | 14,845                            |
| Total number of individuals served by outpatient mental health in Acadiana Area Human Services District (LAPAS CODE - 25044)        | 5,332                             | 5,403                             | 5,793                             | 6,078                             | 6,555                             |
| Total numbers of individuals served by outpatient Addictive Disorders in Acadiana Area Human Services District (LAPAS CODE - 25046) | 1,229                             | 1,039                             | 1,113                             | 1,035                             | 824                               |
| Total number of enrollees in prevention programs (LAPAS CODE - 25047)   | 8,292                             | 8,813                             | 10,448                            | 9,280                             | 8,651                             |

### **2. (KEY) Each year through June 30, 2025, AAHSD will work as part of the State's continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders.**

Children's Budget Link: Acadiana Area Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Acadiana Area Human Services District agency's budget.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).



**Performance Indicators**

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K     | Number of adults receiving mental health services in all AAHSD behavioral health clinics (LAPAS CODE - 25052)   | 5,000                                     | 5,933                                   | 5,000   | 5,000                                      | 5,000   | 5,000  |
| K     | Number of children/ adolescents receiving mental health services in all AAHSD behavioral health clinics (LAPAS CODE - 25053)  | 500                                       | 622                                     | 500   | 500  | 500   | 500  |
| K     | Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere (LAPAS CODE - 25054) | 90%                                       | 99%                                     | 90%   | 90%  | 90%   | 90%  |
| K     | Percentage of mental health clients who would recommend AAHSD services to others (LAPAS CODE - 25055)   | 90%                                       | 99%                                     | 90%   | 90%  | 90%   | 90%  |
| K     | Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25056)  | 94%                                       | 100%                                    | 94%   | 94%  | 94%   | 94%  |
| K     | Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25040)  | 60%                                       | 84%                                     | 30%   | 30%  | 30%   | 30%  |

**3. (KEY) Through the Developmental Disabilities activity, AAHSD will foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services each year through June 30, 2025.**

Children's Budget Link: Acadiana Area Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Acadiana Area Human Services District agency's budget.



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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Number of persons receiving individual and family support services (LAPAS CODE - 25048)   | 250                                       | 319                                     | 250   | 250  | 250   | 250  |
| K                     | Number of persons receiving Flexible Family Funds (LAPAS CODE - 25049)  | 202                                       | 195                                     | 202   | 202  | 202   | 202  |
| K                     | Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25050) | 95%                                       | 100%                                    | 95%   | 95%  | 95%   | 95%  |
| K                     | Number of persons receiving developmental disabilities services (LAPAS CODE - 25051)  | 2,400                                     | 2,889                                   | 2,500   | 2,500                                      | 2,700   | 2,700  |



## 09-326 — Office of Public Health



### Agency Description

#### **Mission Statement:**

The mission of the Department of Health (LDH) Office of Public Health (OPH) is to protect and promote the health and wellness of all individuals and communities in Louisiana. We accomplish this through education, promotion of healthy lifestyles, preventing disease and injury, enforcing regulations that protect the environment, sharing vital information and assuring preventive services to uninsured and underserved individuals and families.

#### **Vision Statement:**

The LDH Office of Public Health, characterized by a trained and highly motivated workforce, will employ science-based best practices to ensure that all people in Louisiana have the opportunity to grow, develop, and live in an environment that promotes the physical, behavioral and social health of individuals, families and communities.

Public Health professionals are motivated daily by how individuals and communities are working together to improve their health. As custodians of the public's trust and money, we strive to stay connected to what is most important to improve the health of individuals and families.

#### **Goals and Objectives:**

- I. Increase financial stability by more efficient utilization of resources and increased revenue.
- II. Operate as a cross-functional, cohesive agency throughout all programs, services, and regions, while being reliable and responsive and meeting national standards.
- III. Serve as a valued leader in public health in Louisiana and facilitate partnerships to better align efforts and overall impact on health and wellness of individuals and communities.
- IV. Attract and retain a competent and diverse staff throughout our workforce to maximize productivity, deliver high quality service, and improve outcomes.
- V. Lead and continually improve a public health system that identifies and reduces inequities to improve health outcomes and quality of life in Louisiana.
- VI. Adopt and maintain an up-to-date IT infrastructure to ensure a well-equipped workforce that has the tools to meet or exceed performance standards and funding requirements.
- VII. Leverage health information technology to maximize use and integration of data to drive decision-making.

**Core Values:**

- OPH values health as physical, mental, and social well-being.
- We are dedicated to assisting and serving everyone with compassion and dignity.
- We value and respect diversity.
- We value individuals and communities as core partners in protecting and promoting health.
- We value the unique perspectives and contributions of all employees.
- We are committed to fostering an environment where all employees are empowered to challenge current processes and assumptions in an effort to continually improve quality and performance.
- We are committed to excellence through continuous performance improvement based on best practices and available science.
- We demonstrate integrity, accountability, professionalism, and transparency.

The Office of Public Health has one appropriated program, the Public Health Services Program.

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<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 39,331,520                         | \$ 56,235,968           | \$ 57,235,968                             | \$ 65,373,599                | \$ 61,017,563               | \$ 3,781,595                                |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 31,688,689                            | 7,137,700               | 715,150,113                               | 7,312,890                    | 7,227,226                   | (707,922,887)                               |
| Fees and Self-generated Revenues | 49,989,557                            | 54,184,366              | 54,184,366                                | 57,643,086                   | 56,680,985                  | 2,496,619                                   |
| Statutory Dedications            | 9,881,950                             | 10,148,851              | 10,148,851                                | 9,537,396                    | 9,537,396                   | (611,455)                                   |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 453,017,519                           | 715,018,557             | 715,018,557                               | 719,881,975                  | 717,542,157                 | 2,523,600                                   |
| <b>Total Means of Financing</b>  | <b>\$ 583,909,235</b>                 | <b>\$ 842,725,442</b>   | <b>\$ 1,551,737,855</b>                   | <b>\$ 859,748,946</b>        | <b>\$ 852,005,327</b>       | <b>\$ (699,732,528)</b>                     |



## Office of Public Health Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Public Health Services                   | \$ 583,909,235                        | \$ 842,725,442          | \$ 1,551,737,855                          | \$ 859,748,946               | \$ 852,005,327              | \$ (699,732,528)                            |
| <b>Total Expenditures &amp; Request</b>  | \$ 583,909,235                        | \$ 842,725,442          | \$ 1,551,737,855                          | \$ 859,748,946               | \$ 852,005,327              | \$ (699,732,528)                            |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 1,224                                 | 1,222                   | 1,221                                     | 1,221                        | 1,219                       | (2)   |
| Unclassified                             | 13                                    | 13                      | 14  | 14                           | 14                          | 0   |
| <b>Total FTEs</b>                        | 1,237                                 | 1,235                   | 1,235                                     | 1,235                        | 1,233                       | (2)   |



## 326\_2000 — Public Health Services

**PROGRAM AUTHORIZATION:** Statutory Authority for Public Health Services: Statutory Authority is inclusive of programs within the five operating areas: Vital Records and Statistics R.S. 40:32 et. seq., R.S. 40:37, Data Release R.S. 40:41, Registration of Vital Events R.S. 40:34 et. seq., Marriage Licenses R.S. 9:201 et. seq. Putative Father Registry R.S. 9:400 et. seq.; Maternal and Child Health Services Chapter 8, Part I L.R.S. 46:971-972; R.S. 17:2111-2112, R.S. 33:1563, Hearing Impairment R.S. 46; 2261-2267, Adolescent Pregnancy R.S. 46:973-974 (Maternal and Child Health Services Block Grant, Title V of the Social Security Act); Omnibus Budget Reconciliation Acts of 1981 and 1989; P.L. 101-239; Social Security Act ñ Maternal and child health block Grant 42 U.S.C. 701ß501, Personal Responsibility and Work Opportunity Reconciliation act of 1996 ñ Temporary Assistance to Needy Families Block Grant Federal Pub.L. 104-193, Patient Protection and Affordable Care Act of 2010 42 U.S.C. 701 ß Section 511(b), Medicaid Targeted Case Management 42 U.S.C. 701 ß 1905(a)(19), ß 1915(g), LAC Title 50 Part XV Subpart 7, Violent Crime Control and Law Enforcement Act of 1994 Federal H.R. 3355, Pub.L. 103-322, Child Death Investigation L.S.A. RS 40:2019;

Family Planning Title X of the Public Health Service Act, 42 U.S.C. 300 et. seq., 42 CFR part 59, subpart A, Subpart B, 42 CFR part 50 subpart B; 42 CFR 59.1; OPA 99-1: Compliance with State reporting laws: FY 1999 Omnibus Appropriations bill P.L. 105-277 ß 219; Louisiana Children Code Art. 609A; Abortion Alternatives R.S.40.1299.35í Title XIX of the Social Security Act, as amended (42 CFR), R.S. 40:1299 thru 1299.5, Child Nutrition Act of 1966 As Amended Through P.L. 110ñ246, Effective October 1, 2008, R.S. 46:447.1; Title V Maternal and Child Health; ß 502; Social Security Act Title XIX (P.L. 95-613); (P.L. 95-91); (P.L. 95-83); Title X, 42 U.S.C. 701:42 U.S.C. 3000. R.S. 40:5; Act 16; 42 U.S.C. 241(a), 243(b), 247(c); Health Omnibus Programs Extension (HOPE) Act; Title XXV; Public Law 100-607; Comprehensive AIDS Resources Emergency Act of 1990 (Title XXVI), R.S. 40:4,5; RS 17:170; 42 U.S.C. 2476 (Section 317 of the Public Health Act), R.S. 40:5; RS 40:1061-1068; RS 40:3.1; Sexually Transmitted Disease, RS 40:1061 thru 1068 and 1091 thru 1093, LRS 40:4(A)(2) and RS 40:5(10); Vaccines for Children, Section 1928 of the Social Security Act, Vaccine Adverse Event Reporting System 42 U.S.C. ß300aa-25;

Women Infants and Children ß17 of the Child Nutrition Act of 1966, WIC Breastfeeding Peer Counseling, Child Nutrition and Reauthorization Act of 2004; Health, Hunger Free Kids Act of 2010; Commodity Supplemental Food Program Section 4(a) of the Agriculture and Consumer Protection Act of 1973; State Sanitary Code, Chapter II, 42 U.S.C., 247c (Public Health Service Act 318); Public Law 95-626, R.S. 40:4,5. 40:28-29; RS 40:17, R.S. 40: 5,7, 18; RS 40:1275 thru 1278; 42 U.S.C. 246; State Sanitary Code, Chapter II, 42 U.S.C., 247c (Public Health Service Act 318); Public Law 95-626, R.S. 40:4,5. 40:28-29; RS 40:17, R.S. 40: 5,7, 18; RS 40:1275 thru 1278; 42 U.S.C. 246, Louisiana State Sanitary Code, Chapters I, II, XII, XIV, XXIII, XXIV. Childrenís Special Health Services R.S.40:1299.111-120 (Childrenís Special Health Services). Title 48; Public Health General; Part V; subpart 17; ßß4901-5903 /LAC:48.V.4901-5903; Title V of the Social Security Act sections 701-710, subchapter V chapter VII, title 42; Birth Defects LAC Title 48:V.Chapters 161 and 163; Newborn Screening: RS 40:1299 ñ 1299.4, 1299:6, Hemophilia: RS 40:1299.5; LAC 48.V.7101, Childhood Lead Poisoning Prevention: RS 40:1299.21-29; LAC 51:IV.101-111), LAC Title 48:V.ß 7005; Newborn Heel Stick RS 40:1299-1299.4, 1299.6, LAC title 48.V.6303; Hearing, Speech and Vision R.S. 46:2261 et. seq. LAC Title 48, Public Health General, Part V, subpart 7, Chapter 22; Section 399M of the Public Health Service Act 42 USC section 280g-1; Early Hearing Detection and Intervention Act of 2010;



Individuals with Disabilities Education Act (IDEA), Part C, Early Intervention Program for Infants and Toddlers with Disabilities, final regulations 2011, 34 CFR Part 303 RIN 1820-AB 59; Infectious Disease Epidemiology LAC Title 51, Part II. The Control of Diseases 105, LAC Title 51 Part III. The Control of Rabies and other Zoonotic Diseases 101-111; Tuberculosis, LA R.S. 40:3, 40:4, 40:5 Public Health Sanitary Code, (LAC TITLE 51): Chapter II, '115, '117, '119, '121, '125, '503, '505; Adolescent School Health Initiative, LA, R.S. 40:31.3; R.S. 40:1, et seq., R.S. 4- 6, R.S. 8- 9 et seq., 1141-51, 1152-1156, 2701-19, 2817 et. Seq; Commercial Body Art Regulation Act (Act 393 of 1999) R.S. 40:2831 - 40:2834, LAC 51 (Public Health ñ Sanitary Code - Parts 1-28); Chapter 32 of Title 40 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 40:2821 - 2826);

Safe Drinking Water Program, L.R.S. 40:4.A(7),(8)&(11)); 40:4.B; 40:4.11, 40:4.12; 40:5(5),(6)&(20); 40:5.6-9; 40:6; 40:8; Safe Drinking Water Administration Fee R.S. 40:31.33.LAC 51: Part I and Parts XII (Water Supplies), XIV (Plumbing), XXIV (Swimming Pools); and LA R.S. 40:32 et seq., LA R.S. 40:1299.80 et seq; Building and Premises RS36:258; Commercial Seafood LAC Title 51: Part IX; LRS 40:5.3, National Shellfish Sanitation Program, USFDA Interstate Certified Shellfish Shippers List; Infectious Waste RS 40:4 (b)(i); Milk and Dairy LAC Title 51, Part 7, U.S. Food and Drug Administration Pasteurized Milk Ordinance, 2011 Revision; Retail Food LAC Title 51Part XXIII Chapter 307, Chapter 501; Food and Drug R.S. 40:601 et. sep., 2701-2719, and 2831 et seq, RS 40:717; Operator Certification RS 40:1141-1151, Title 48, Part V, Chapter 73, 42 U.S.C. 300f, et seq. 40 CFR Parts 141-143; Emergency Medical Services, R.S. 40:1231-1236., R.S. 40:1300.102-105; Emergency Preparedness sections 319C-1 and 319C-2 of the Public Health Service (PHS) Act as amended by the Pandemic and All-Hazards Preparedness Act (PAHPA) of 2006, Presidential Policy Directive 8: National Preparedness; Medicare Rural Hospital Flexibility Balanced Budget Act of 1997, Section 4201, P.L. 105-33, LA Act 162 of 2002;

Primary Care Office and Health Professional Workforce Public Health Act, Title III, ß 333D, Section 220ß of the Immigration and Nationality Technical Corrections Act of 1994, Public Health Services Act, Title III, ß 339 (O), 338I, and 338 and 338B(g)(1); Health Professional Shortage Area 42 CFR, Chapter 1, Part 5, ß215 of the Public Health Service Act, 58 Stat. 690, 42 U.S.C. 216, ß 332 of the Public Health Service Act, 90 Stat. 2270-2272, 42 U.S.C. 245e.

## Program Description

The mission of Public Health Services is to protect and improve the health and well-being of Louisiana’s residents, visitors, and native-born Louisianans who no longer reside in the state, by:

- Improving the Health of Louisiana’s residents by promoting healthy lifestyles, providing preventive health education and data necessary to enable individuals and communities to assume responsibility for their own health, and assuring the availability of essential preventive health services.
- Operating a centralized vital event registry that provides efficient access to, collection and archival of vital event records.
- Protecting the health of Louisiana citizens and its visitors by providing the educational resources, regulatory oversight and preventive measures necessary to reduce the incidence of food/water-borne illnesses and other preventable diseases/conditions most commonly associated with unsafe food, water, milk, seafood, molluscan shellfish, drugs, cosmetics, onsite wastewater, biomedical waste, public institutions, commercial body art, commercial tanning, and beach recreational waters.



- Preventing illness and death that can occur from waterborne disease outbreaks or exposure to contaminated drinking water or raw sewage.
- Improving the health of Louisiana citizens by assisting public water systems with delivering safe and affordable drinking water.

The goals of Public Health Services:

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

## Public Health Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 39,331,520                         | \$ 56,235,968           | \$ 57,235,968                             | \$ 65,373,599                | \$ 61,017,563               | \$ 3,781,595                                |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 31,688,689                            | 7,137,700               | 715,150,113                               | 7,312,890                    | 7,227,226                   | (707,922,887)                               |
| Fees and Self-generated Revenues        | 49,989,557                            | 54,184,366              | 54,184,366                                | 57,643,086                   | 56,680,985                  | 2,496,619                                   |
| Statutory Dedications                   | 9,881,950                             | 10,148,851              | 10,148,851                                | 9,537,396                    | 9,537,396                   | (611,455)                                   |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 453,017,519                           | 715,018,557             | 715,018,557                               | 719,881,975                  | 717,542,157                 | 2,523,600                                   |
| <b>Total Means of Financing</b>         | <b>\$ 583,909,235</b>                 | <b>\$ 842,725,442</b>   | <b>\$ 1,551,737,855</b>                   | <b>\$ 859,748,946</b>        | <b>\$ 852,005,327</b>       | <b>\$ (699,732,528)</b>                     |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Personal Services                       | \$ 132,055,191                        | \$ 135,795,693          | \$ 135,807,948                            | \$ 150,998,213               | \$ 145,762,210              | \$ 9,954,262                                |
| Total Operating Expenses                | 25,037,304                            | 31,636,845              | 31,587,845                                | 32,530,952                   | 31,587,845                  | 0   |
| Total Professional Services             | 44,104,378                            | 52,871,551              | 68,484,769                                | 59,925,836                   | 58,484,769                  | (10,000,000)                                |
| Total Other Charges                     | 381,938,473                           | 620,638,102             | 1,314,074,042                             | 616,293,945                  | 616,170,503                 | (697,903,539)                               |
| Total Acq & Major Repairs               | 773,889                               | 1,783,251               | 1,783,251                                 | 0                            | 0                           | (1,783,251)                                 |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 583,909,235</b>                 | <b>\$ 842,725,442</b>   | <b>\$ 1,551,737,855</b>                   | <b>\$ 859,748,946</b>        | <b>\$ 852,005,327</b>       | <b>\$ (699,732,528)</b>                     |



## Public Health Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 1,224                                 | 1,222                   | 1,221                                     | 1,221                        | 1,219                       | (2)   |
| Unclassified                             | 13                                    | 13                      | 14  | 14                           | 14                          | 0   |
| <b>Total FTEs</b>                        | <b>1,237</b>                          | <b>1,235</b>            | <b>1,235</b>                              | <b>1,235</b>                 | <b>1,233</b>                | <b>(2)</b>                                  |

## Source of Funding

This program is funded with State General Fund (Direct), 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 patient fees or third party reimbursements received for medical services rendered; local funds generated by parish mileage or contributions for parish health units; and fees for testing charged in the Emergency Medical Services activity and fees for statutorily required permitting and certifications. In addition, the Emergency Medical technician Fund Account has been converted into Fees and Self Generated Revenue. 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; the Maternal and Child Health Grant; the Preventive Health Grant; the Sexually Transmitted Disease Control Grant; Engineering Services Grants; CDC Grant for Infectious Epidemiology; Primary Care and Health Promotions Grants; Emergency Medical Services for Children Grant; Food & Drug Administration Grants; and a Vital Statistics Cooperative Grant. Statutory Dedications are from the Louisiana Fund (R.S.39:98.6.(8)), the Oyster Sanitation Fund (R.S. 40:5.10), and the Vital Records Conversion Fund ( R.S. 40:39, 1 (B)(2)), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

## Public Health Services Statutory Dedications

| Fund                                 | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Telecommunications for the Deaf Fund | \$ 2,716,136                          | \$ 2,716,136            | \$ 2,716,136                              | \$ 2,716,136                 | \$ 2,716,136                | \$ 0  |
| Vital Records Conversion Fund        | 289,262                               | 425,404                 | 425,404                                   | 0                            | 0                           | (425,404)                                   |
| Oyster Sanitation Fund               | 55,292                                | 186,051                 | 186,051                                   | 0                            | 0                           | (186,051)                                   |
| Louisiana Fund                       | 6,821,260                             | 6,821,260               | 6,821,260                                 | 6,821,260                    | 6,821,260                   | 0   |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount     | Table of Organization | Description  |
|---|------------------|-----------------------|--|
| \$ 1,000,000                                  | \$ 709,012,413   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 57,235,968                                 | \$ 1,551,737,855 | 1,235                 | <b>Existing Oper Budget as of 12/01/21</b>           |
| <b>Statewide Major Financial Changes:</b>     |                  |                       |  |
| 907,391                                       | 2,515,348        | 0                     | Market Rate Classified                               |
| 8,400   | 8,400            | 0                     | Unclassified Pay Increase                            |
| 906,582                                       | 2,600,186        | 0                     | Related Benefits Base Adjustment                     |
| 253,881                                       | 727,788          | 0                     | Retirement Rate Adjustment                           |
| 78,692  | 218,046          | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 68,608  | 196,766          | 0                     | Group Insurance Rate Adjustment for Retirees         |
| 1,668,098                                     | 4,556,097        | 0                     | Salary Base Adjustment                               |
| (1,856,820)                                   | (5,312,807)      | 0                     | Attrition Adjustment                                 |
| 0   | (92,565)         | (2)                   | Personnel Reductions                                 |
| 0   | (1,783,251)      | 0                     | Non-Recurring Acquisitions & Major Repairs           |
| (1,000,000)                                   | (1,000,000)      | 0                     | Non-recurring Carryforwards                          |
| 53,082  | 53,082           | 0                     | Risk Management                                      |
| 253,582                                       | 253,582          | 0                     | Rent in State-Owned Buildings                        |
| 8,299   | 8,299            | 0                     | Maintenance in State-Owned Buildings                 |
| 41,221  | 41,221           | 0                     | Capitol Police                                       |
| 3,644   | 3,644            | 0                     | UPS Fees   |
| 36,642  | 36,642           | 0                     | Civil Service Fees                                   |
| 7,496   | 7,496            | 0                     | State Treasury Fees                                  |
| 806,272                                       | 806,272          | 0                     | Office of Technology Services (OTS)                  |
| (6,140)                                       | (6,140)          | 0                     | Administrative Law Judges                            |
| 1,637,889                                     | 4,537,003        | 0                     | 27th Pay Period                                      |
| (95,224)                                      | (95,224)         | 0                     | Office of State Procurement                          |
| <b>Non-Statewide Major Financial Changes:</b> |                  |                       |  |
| 0   | (708,012,413)    | 0                     | Non-recurring one-time funding for BA-7s.            |
| \$ 61,017,563                                 | \$ 852,005,327   | 1,233                 | <b>Recommended FY 2022-2023</b>                      |
| \$ 0  | \$ 0             | 0                     | <b>Less Supplementary Recommendation</b>             |
| \$ 61,017,563                                 | \$ 852,005,327   | 1,233                 | <b>Base Executive Budget FY 2022-2023</b>            |
| \$ 61,017,563                                 | \$ 852,005,327   | 1,233                 | <b>Grand Total Recommended</b>                       |



## Professional Services

| Amount              | Description   |
|---------------------|---|
|                     | <b>Professional Services:</b>   |
| \$11,714,145        | Coordination activities to support statewide HIV/AIDS/STD prevention, surveillance, Ryan White Care and related services; develop, implement, and manage projects relating to medical credentialing; develop database for Bureau of Health and Informatics; provide conference planning, management, and staffing for Bureau of Health Informatics' Opioid Surveillance activity; consultation services for radiochemistry laboratory; provide toxicology consulting services; provide virtual home visits that include Healthy Homes programming and asthma education; asthma training for community health workers; provide consulting and other services for Environmental Health, Biostatistics, and Epidemiology programs; provide consulting and statistical services for the LDH Tracking Program and OPH Health Data Porta; provide two full time staff with expertise in community outreach, health education and environmental science; provide strategic support and guidance on the design and implementation of the Occupational Heat-Related Illness Program; perform up to four Fatality Assessment and Control Evaluation (FACE) investigations per year in collaboration with the Occupational Health Program; provide public relations services to customize the Choose Safe Places and soil SHOP webpages and assist with targeted marketing in the urban and rural areas selected for the Choose Safe Places Pilot; toll-free information and service referral system for healthcare needs; provide outreach for Partners for Healthy Babies; provide infection- related training to healthcare providers, physicians, and pharmacists to support the Office of Public Health Infectious Disease Epidemiology Program.  |
| \$188,395           | Engineering & Architectural consulting services for Engineering Services.   |
| \$40,000            | Legal services for public water system loan and bond issuance services.   |
| \$3,156,742         | Medical & Dental Services for (but not limited to): Provide license and billing module for the Certified Complete Electronic Health Record Systems (CCEHRS) system used in the OPH Parish Health Units; Sickle Cell patient support services; clinical genetic evaluations and counseling; Cystic Fibrosis confirmatory consultation and lab testing; specialized physician services for children and youth with special healthcare needs in healthcare shortage areas of the state; Tuberculosis treatment, consultation, x-ray services, and site visits throughout the state; community based cancer screening services; provide consultation, training, and other programs to support the Bureau of Family Health.  |
| \$43,385,487        | Other professional services for (but not limited to): Strategic planning and staffing for OPH Administration Services; Student Loan Repayment Program that provides medical professionals in health professional shortage areas of the state; provide services to promote the Commodity Supplemental Food Program (CSFP); assist in food distribution pilot; provide Interpreting, Equipment, Hearing Aid Support services; provide program support personnel to assist OPH Revenue Monitoring Unit; provide support services for Emergency Preparedness and Response for Center for Community and Preventive Health; provide anti-racism training for Office of Public Health staff; provide staffing for Alexandria Water Lab; provide marketing services for Drinking Water Revolving Loan Fund (DWRLF) program; various healthcare related services to the Office of Public Health Bureau of Family Health Program such as (but not limited to); sexual assault centers training and technical assistance on sexual violence prevention needs; program support and expansion services to the Nurse Family Partnership Program, and improvement of maternal, infant, and child mortality and morbidity rates by providing regional leadership, surveillance, health education, and preventive health services statewide; Reproductive Health integrated with primary care services for patients of reproductive age; City Readiness Initiative planning for mass dispensing in Special Needs Shelters; provide sign language, telecommunication interpretation services, and website development for the hearing impaired, and various environmental and community outreach strategic planning services; provide staffing support for various program offices in the Office of Public Health; provide Behavioral Risk Factor Surveillance data through telephone and online surveys; provide Opioid surveillance, data driven prevention initiatives, and Opioid analysis; strategic planning, and staffing for workforce development and performance improvement manager system; provide services of a Medicolegal Death Investigator for the New Orleans Forensic Office, who will assist with establishment of a surveillance system on homicides, suicides, deaths of undetermined manner, and unintentional firearm deaths for Louisiana; consultation and training services for the Office of Public Health Laboratory; staffing support for the Infectious Disease Epidemiology program; various statewide staffing and support services for the WIC program; provide X-ray technicians for TB clinics statewide; provide support services and one time assistance to address the needs of expectant parents and families with young children during the COVID-19 public health emergency; provide Chempack containers detection device for the OPH Community Preparedness program; provide assessments for the Oral Health program; provide Telehealth Diabetes Self- Management Education and Support (DSMES) Distant Site; consulting services for Electronic Health Records; diabetes prevention and training services; monitor and take preventive action for positive Hepatitis B Surface Antigen reports; provide Ethnicity Equity training for contact tracers; provide staffing and support services for Wetmore TB Clinic; provide respiratory services to evacuees at medical special needs shelter. |
| <b>\$58,484,769</b> | <b>TOTAL PROFESSIONAL SERVICES</b>  |

## Other Charges

| Amount | Description           |
|--------|-----------------------|
|        | <b>Other Charges:</b> |



## Other Charges (Continued)

| Amount       | Description   |
|--------------|---|
| \$67,684,291 | Contract for Pharmacy Benefit Management (PBM) services and medications for the HIV/AIDS Drug Assistance Program (ADAP); provide health and dental insurance premiums and co-payments to ensure continuation of private insurance coverage; provide rapid HIV testing, counseling, and servicing of prevention supply locations; provide Ryan White Part B services which provide healthcare and support services for HIV infected patients; provide various professional services including (but not limited to): low-income housing for HIV/AIDS clients, mental health services, rapid HIV testing, and Ryan White COVID-19 (Coronavirus) services which will improve quality, availability and organization of health care and support services to eligible HIV infected patients.  |
| \$200,000    | Provision of foreign language interpretation through language line services.  |
| \$256,400    | EMS Examination and Oversight Services; provide emergency medical services in response to COVID-19.   |
| \$18,561,581 | Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults; contracts for Nurse Family Partnership Nurses statewide to serve at risk populations.  |
| \$63,212,653 | WIC services for issuance of WIC food vouchers statewide.   |
| \$12,204,784 | Contracts with various providers statewide to provide WIC services to eligible clients, nutrition education; WIC EBT/MIS initiatives; WIC banking system services; and transportation services for eligible WIC participants; Peer Counseling services.   |
| \$368,098    | Contracts for specialized Sickle Cell care and Cystic Fibrosis; lead poisoning prevention outreach; genetic laboratory testing.   |
| \$397,492    | Children's Special Health Services provide statewide medical services for children with special medical health needs in areas such as (but not limited to): Genetics, Neurology, Orthopedics, Care Coordination, Epidemiology, Neonatal Intensive Care, Dentistry, and Plastic and Reconstructive Surgery; provide enhancements to the Early Hearing Detection and Intervention (EDHI) tracking.  |
| \$106,200    | Tuberculosis Medical Services.  |
| \$663,262    | Contract to provide maintenance for the Louisiana Electronic Events System (LEERS) for the Vital Records Registry; LEERS support with Public Health Crisis grant funding.   |
| \$1,157,621  | Contractor to provide training to small water systems and their operators to ensure systems have the ability to comply with Safe Drinking Water regulations in order to protect the safety of the drinking water provided to Louisiana citizens; provide technical assistance to public water systems to help them maintain compliance with the Safe Drinking Water Act; provide semi-annual billing to collect principal and interest for approximately 96 Safe Drinking Water Revolving Loan Fund loans; provide comprehensive training on optimizing surface water treatment plant performance to LDH engineers; provide Engineering Services with a records management system, an electronic repository of official records that have been created or received by LDH Engineering Services; provide water testing per Act 605, including monthly technical services to Louisiana water systems; provide management training to public water system decision makers across the state at various locations. |
| \$157,000    | Contract to provide chemical water sample shipping services to out of state laboratories; Moving expenses associated with Regional Engineering Services move to new location; TWIC Cards for Sample Collectors.   |

### Other Charges (Continued)

| Amount               | Description   |
|----------------------|---|
|                      | Various public health- related contracts that will provide services for the following programs: OPH Laboratory, Center for Community and Preventive Health, Chronic Disease, Policy and Planning, Environmental Epidemiology, Infectious Disease Epidemiology, and OPH Administrative Services; Contractors will provide services including (but not limited to): professional development of Lab staff for Quality Assurance certification; provide sector lab services for sequencing and analysis of SARS-CoV-2 genomes; provide web based training to continue to build, improve, and implement the Qualtrax Compliance System; provide 6.2 Dangerous Goods Packaging and Shipping Certification required by law for laboratory staff responsible for shipping dangerous goods; provide training for Illumina Miseq RNA Prep with Enrichment Kit, including quantification for RNA input as well as best practices; provide Method of Application consulting, including training for new Agilent LCMS software and instrument; provide Lean Six Sigma training; provide interpretation and translation services for meetings and publications, meeting closed captioning, and other inclusivity measures; provide various professional services through Louisiana Public Health Institute (LPHI); provide for five (5) graduate- level positions for the OPH Bureau of Infectious Diseases (BID) Infectious Disease Epidemiology Section (IDEpi) to conduct infectious disease surveillance, provide data management, analysis, and interpretation functions, coordinate Center for Disease Control (CDC) priority program activities, and conduct infectious disease trainings; provide laboratory outsourced laboratory testing for various tests; add the Industry and Occupation Module to the Louisiana Behavioral Risk Factor Surveillance System (BFSS) survey; provide services for procurement of updated geocoded business files; provide two full time staff with expertise in community outreach, health education and environmental science; provide other operating miscellaneous services. |
| \$4,547,004          |   |
| \$5,223,676          | Enhanced Opioid Prevention and Crisis Education; COVID-19 emergency response.   |
| \$148,188            | Molluscan Shellfish program technical support; Oyster Water analysis, beach monitoring, GIS mapping and field surveys, Beach Warning Sign maintenance at Fontainebleau State Park, Grand Isle State Park and Grand Isle Beach for The Beach Monitoring Program.   |
| \$1,240,988          | Non-IT equipment across OPH programs and activities including, but not limited to: Immunization, Infectious Epidemiology, HIV/ AIDS, Community Preparedness, Chronic Disease Prevention, and Virology Molecular Bioterrorism Lab.   |
| \$37,295,834         | Interagency operating services for programs and activities including WIC/ Nutrition Services, Drinking Water Revolving Loan Fund (DWRLF), and COVID-19 mitigation and surveillance services.  |
| \$375,455,812        | Various contracts to provide COVID-19 services for the following programs: Immunization, Infectious Disease Epidemiology, Chronic Disease, Population Health Informatics, OPH Administrative Services, OPH Administrative and Virology/ Molecular/ Bioterrorism Laboratories, Environmental Epidemiology, Center for Community and Preventive Health, and Center for Community Preparedness. Contractors will provide services including (but not limited to): provide advertising services and supplies in response to COVID-19; provide COVID-19 Call-Tracing services, epidemiological consultation, statewide 211 service, and resource coordination for COVID cases and close contacts during isolation/ quarantine; provide COVID-19 testing kits, sample test containers, and emergency supplies; provide Vaccine Care kits; provide COVID-19 emergency supplies for OPH parish health units; COVID-19 awareness and prevention, messaging translation, and staffing services; provide Small Hospital Improvement Program (SHIP) services in response to COVID-19; develop, implement, and manage all reference lab billing and collection services related to COVID-19 lab testing; provide courier services for COVID-19 testing samples; provide COVID-19 testing strike teams and community health workers; perform vector borne insecticide testing, waste water surveillance, and COVID-19 testing on animals; provide Clinical Laboratory Improvement Amendments (CLIA) consultant services and other various COVID-19 contractual services.  |
| <b>\$588,880,884</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                      | <b>Interagency Transfers:</b>   |
| \$583,098            | Civil Service Fees  |
| \$23,758             | Treasurer's Office  |
| \$67,945             | Comprehensive Public Training Program (DOA)   |
| \$77,428             | Uniform Payroll System (UPS)  |



## Other Charges (Continued)

| Amount               | Description   |
|----------------------|---|
| \$189,967            | Office of State Printing  |
| \$171,398            | Dept. of Public Safety - Capitol Area Police  |
| \$1,340,518          | Office of Risk Management Premium (ORM)   |
| \$157,836            | Capital Park Security   |
| \$368,550            | Office of State Procurement   |
| \$2,601,761          | Rent in State Owned Buildings   |
| \$93,512             | Maintenance in State Owned Buildings  |
| \$11,902,206         | Office of Technology Services (OTS)   |
| \$89,000             | Office of Technology Services/Production Support Services (PSS)   |
| \$1,205,000          | Capital Area Human Services Authority for Nurse Family Partnership Services   |
| \$85,000             | Office of the Legislative Auditor - auditing services for the Drinking Water Revolving Loan Fund  |
| \$189,035            | Department of Agriculture and Forestry  |
| \$143,141            | LDH Office of the Assistant Secretary - four (4) Attorney 4 Job Appointment positions assigned to OPH Engineering and OPH Sanitarian Services             |
| \$149,000            | Office of Behavioral Health - contract services to provide Opioid Surveillance services to OPH Health Informatics Program                                 |
| \$1,164,000          | Opioid Abuse Prevention activities through Louisiana Board of Pharmacy; Louisiana Supreme Court-Drug Specialty Court; Louisiana Highway Safety Commission |
| \$230,144            | Louisiana Property Assistance Agency (LPAA)   |
| \$20,000             | Element Laboratory for soil lead testing analysis using Environmental Protection Agency methods   |
| \$42,470             | Department of Administrative Law  |
| \$1,778,992          | Office of Telecommunication Services  |
| \$15,860             | Department of Public Safety and Corrections - contract to reduce child fatalities due to drowning and drain entrapment incidents in swimming pools        |
| \$4,600,000          | Medical Vendor Payments for LINCCA  |
| <b>\$27,289,619</b>  | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$616,170,503</b> | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

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

## Performance Information

- (SUPPORTING)Public Health Services, through its vital records and statistics activity, will process Louisiana vital event records and requests for certified copies of document services annually through June 30, 2025.**

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): 2014 Department of Health and Hospitals Business Plan

Explanatory Note: 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 offices records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Percentage of counter services customers served within 30 minutes (LAPAS CODE - 2547)        | 85%                                       | 86%                                     | 85%   | 85%  | 85%   | 85%  |
| S                     | Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549) | 98%                                       | 98%                                     | 98%   | 98%  | 98%   | 98%  |
| S                     | Percentage of mail requests filled within two weeks (LAPAS CODE - 2548)                      | 90%                                       | 89%                                     | 90%   | 90%  | 90%   | 90%  |

**Public Health Services General Performance Information**

| Performance Indicator Name                  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Birth record intake (LAPAS CODE - 11227)    | 62,882                         | 61,010                         | 61,584                         | 59,062                         | 57,611                         |
| Death record intake (LAPAS CODE - 11229)    | 44,862                         | 46,771                         | 13,474                         | 50,763                         | 56,806                         |
| Marriage record intake (LAPAS CODE - 11231) | 35,491                         | 35,641                         | 34,653                         | 31,408                         | 32,421                         |
| Divorce record intake (LAPAS CODE - 11232)  | 13,964                         | 13,724                         | 13,474                         | 11,734                         | 11,248                         |





**Public Health Services General Performance Information (Continued)**

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Abortion record intake (LAPAS CODE - 11234)   | 10,165                            | 8,887                             | 8,621                             | 7,557                             | 7,458                             |
| Fetal death record intake (LAPAS CODE - 11235)  | 470                               | 422                               | 598                               | 416                               | 517                               |
| Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236) | 167,834                           | 166,455                           | 165,021                           | 160,580                           | 166,061                           |
| Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430)     | 534,976                           | 543,873                           | 542,495                           | 538,485                           | 536,499                           |

**2. (SUPPORTING)Public Health Services, through its Emergency Medical Services (EMS) activity, will mobilize partnerships, developing policies and plans, enforce laws and regulations, and assure that EMS practitioners and providers comply with current statues through June 30, 2025.**

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): 2014 Department of Health and Hospitals Business Plan



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percent of scholastic audit site visits of EMS education programs (LAPAS CODE - 26613)   | 4.0%                                      | 6.0%                                    | 4.0%  | 4.0%                                       | 4.0%  | 4.0%   |
| K                     | Percentage of exam applications processed within 2 business days of completion (LAPAS CODE - 26614)  | 90%                                       | 90%                                     | 80%   | 80%  | 90%   | 90%  |
| K                     | Percentage of credentialing applications processed within 2 business days of completion (LAPAS CODE - 26615)   | 90%                                       | 97%                                     | 80%   | 80%  | 90%   | 90%  |
| K                     | Percentage of affirmative criminal background investigations completed within 90 days on behalf of the EMS Certification Commission (LAPAS CODE - 26616) | 100                                       | 100                                     | 100   | 100  | 100   | 100  |

**3. (SUPPORTING)Public Health Services, through its community preparedness activity, will develop effective public health emergency management and response programs statewide that will decrease morbidity and mortality during emergencies and disaster events as well as develop effective public health emergency management and response programs each year through June 30, 2025.**

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 state plans to be at 43% based on State Tar Score, Regional Tar Score, and other factors. The 43% represents the minimum readiness a state must have to be compliant with the CDC's Strategic National Stockpile Program.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Obtain a 43% Metropolitan Composite Mass Dispensing and Distribution Score (LAPAS CODE - 24158) | 100%                                      | 0                                       | 100%  | 100%                                       | 100%  | 100%   |

**4. (KEY) Public Health Services, through its Bureau of Family Health will promote optimal health for all Louisiana women, children, teens and families each year through June 30, 2025.**

Children's Budget Link: Maternal and Child Health activities are linked via the Children's 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 2. 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

Explanatory Note: Not applicable



### Performance Indicators

| Level  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K  | Number of Maternal, Infant & Early Childhood home visits, including Nurse-Family Partnership (NFP) and Parents as Teachers (PAT) (LAPAS CODE - 20139) | 40,000                                    | 41,000                                  | 41,000  | 41,000                                     | 41,100  | 41,100   |
| K  | Number of students with access to School Based Health Center services (LAPAS CODE - 24162)  | 46,897                                    | 43,499                                  | 46,897  | 46,897                                     | 46,897  | 46,897   |
| The decrease in the number of students with signed consents can be attributed to the number of students/families who elected to participate in virtual learning due to COVID-19. |   |   |   |   |  |   |  |
| S  | Percentage of patients receiving a preventive health visit at least once in the last measurement year (LAPAS CODE - 26132)                            | 10%                                       | 43%                                     | 30%   | 30%  | 20%   | 20%  |
| This increase is due to continued focus on providing annual visits and using telehealth when possible.   |   |   |   |   |  |   |  |
| K  | Percentage of students who receive an annual risk assessment (LAPAS CODE - 26345)   | 55%                                       | 59%                                     | 52%   | 52%  | 55%   | 55%  |
| This increase is a result of continued work to improve strategies to increase the percentage of risk assessments and mental health needs of students during the pandemic.        |   |   |   |   |  |   |  |

### Public Health Services General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)      | 70.30%                         | 74.00%                         | 75.50%                         | 70.80%                         | 72.00%                         |
| Percentage of children with special health care needs receiving care in a Medical Home (LAPAS CODE - 24164) | 42%                            | 43%                            | 43%                            | 50%                            | 51%                            |
| Number of adolescent School-Based Health Centers (LAPAS CODE - 2368)  | 63                             | 64                             | 63                             | 60                             | 58                             |

Not one School-Based Health Center (SBHC) had a Continuous Quality Improvement (CQI) visit in FY18-19, FY19-20. SBHC services were provided on a limited basis when schools were closed on March 16, 2020. Some SBHCs were able to provide telehealth services upon the closure of schools.



**Public Health Services General Performance Information (Continued)**

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Percentage of adolescent school-based health centers (SBHCs) that demonstrate progress with a documented continuous quality improvement (CQI) plan (LAPAS CODE - new)  | Not Available                     | Not Available                     | Not Available                     | 0                                 | 0                                 |
| None of the SBHCs had a CQI visit in FY 18-19, FY 19-20. No CQI visits occurred in FY 20-21 due to the COVID-19 pandemic.  |                                   |                                   |                                   |                                   |                                   |
| Percentage of students age 12 years with a screening for clinical depression (LAPAS CODE - new)  | Not Available                     | Not Available                     | 41%                               | 35%                               | 61%                               |
| Percentage of students with a BMI greater than 85% receiving nutritional and physical activity counseling (LAPAS CODE - new)   | Not Available                     | Not Available                     | 93%                               | 86%                               | 91%                               |
| Number of students who received a comprehensive well visit at the SBHC (LAPAS CODE - 26133)  | 8,450                             | 7,840                             | 8,368                             | 6,550                             | 9,105                             |
| The National School-Based Health Alliance is encouraging states to report the number of students who receive a comprehensive well visit, beginning FY18. In addition, the ASHP is reporting the number of adolescents 12 - 17 years old well visits as part of National Performance Measure 10 for the Title V Maternal Child Block Grant. The Adolescent Health Initiative originally indicated that SBHC were to be located on middle and high School campuses. Over the years, SBHCs have been housed on elementary and early childhood campuses. Given the inconsistent locations of SBHCs, an annual count of comprehensive well visits will show greater impact. SBHC services were provided on a limited basis when schools were closed on March 16, 2020. Some SBHCs were able to provide telehealth services upon the closure of schools. |                                   |                                   |                                   |                                   |                                   |
| Number of patient visits to Adolescent School-Based Health Centers (LAPAS CODE - 13744)  | 134,541                           | 128,413                           | 153,431                           | 1,151                             | 25,537                            |
| SBHC services were provided on a limited basis when schools were closed on March 16, 2020. Some SBHCs were able to provide telehealth services upon the closure of schools.  |                                   |                                   |                                   |                                   |                                   |

**5. (KEY) Public Health Services, through its Immunization Program activity, will control or eliminate preventable diseases by providing vaccine to susceptible persons each year through June 30, 2025.**

Children's Budget Link: Maternal and Child Health activities are linked via the Children's 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:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 2014 Department of Health and Hospitals Business Plan

Explanatory Note: DTaP DIPHTHERIA - TETANUS - ACELLULAR PERTUSSIS VACCINE, Tdap TETA-NUS AND DIPHTHERIA TOXOIDS AND ACELLULAR PERTUSSIS VACCINE, Flu INFLUENZA VAC-CINE, Flu



**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K   | Percentage of children 19 to 35 months of age up to date for 4 DTaP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR (LAPAS CODE - 24165)   | 75%                                       | 69%                                     | 75%   | 75%  | 75%   | 75%  |
| <p>The Office of Public Health collects and analyzes immunization data from the State Immunization Information System, Louisiana Immunization Network for Kids Statewide (LINKS). Healthcare providers tend to "space out" the vaccines at parents' request, resulting in patients not completing the entire childhood series by age 2.</p>   |  |   |   |   |  |   |  |
| K   | Percentage of kindergartners up to date with 4 DTaP, 3 Polio, 3 HBV, 2 MMR, and 2 VAR (LAPAS CODE - 24166)                         | 95%                                       | 93%                                     | 95%   | 95%  | 95%   | 95%  |
| <p>The Office of Public Health collects and analyzes immunization data from the State Immunization Information System, Louisiana Immunization Network for Kids Statewide (LINKS).</p>   |  |   |   |   |  |   |  |
| 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)          | 88%                                       | 83%                                     | 88%   | 88%  | 85%   | 85%  |
| <p>The Office of Public Health collects and analyzes immunization data from the State Immunization Information System, Louisiana Immunization Network for Kids Statewide (LINKS). Similar pattern as with childhood series in that parents request that vaccines be "spaced out" and opportunities to complete the series by age 11-12 are missed.</p>  |  |   |   |   |  |   |  |
| K   | Percentage of adolescents above 13 years of age, up to date for Human papillomavirus completed vaccine series (LAPAS CODE - 26620) | 70%                                       | 63%                                     | 70%   | 70%  | 75%   | 75%  |
| <p>The Office of Public Health collects and analyzes immunization data from the State Immunization Information System, Louisiana Immunization Network for Kids Statewide (LINKS). Hesitancy toward receiving the HPV vaccine remains an issue in Louisiana as well as the rest of the country. The Immunization Program is actively promoting the vaccine and reaching out to healthcare providers.</p> |  |   |   |   |  |   |  |



## Public Health Services General Performance Information

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Percentage of 11th Graders or those 16 years of age with 2 MenACWY (LAPAS CODE - 26770)  | Not Available                     | Not Available                     | Not Available                     | 75%                               | 33%                               |
| LINKS, Louisiana Immunization Network data. Meningococcal ACWY Vaccines (MenACWY) are administered to adolescents in two doses at the time of their 16th birthday. |                                   |                                   |                                   |                                   |                                   |
| Percentage of persons 6 months of age and older with Flu vaccination last flu season (LAPAS CODE - 26771)  | Not Available                     | Not Available                     | Not Available                     | 55%                               | 44%                               |
| Data from VaxView, CDC vaccination survey data.  |                                   |                                   |                                   |                                   |                                   |

**6. (KEY) Public Health Services, through its Nutrition Services activity, will provide nutrition education and supplemental foods to eligible senior citizens, women, infants and children while serving as an adjunct to health care during critical times of growth and development. The Nutrition Services activities aims to improve health status and prevent health problems in all population groups served through its pograms each year through June 30, 2025.**

Children's Budget Link: Nutrition services activities are linked via the Childrens Cabinet and funded under the Childrens Budget.

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

Explanatory Note: The Special Supplement Nutrition Program for Women, Infants, and Children (WIC) and the Commodity Supplemental Food Program (CSFP) are operated through the LDH OPH Bureau of Nutrition Services. The WIC Program provides supplemental food, nutrition education, breastfeeding support, and health care referrals to low-income, nutritionally-at-risk, pregnant, breastfeeding, and postpartum women as well as infants and children up to age five. CSFP works to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K  | Number of monthly WIC participants (LAPAS CODE - 2384)                                  | 115,000                                   | 89,414                                  | 100,000   | 100,000                                    | 98,000  | 98,000   |
| <p>WIC participation on a national basis has decreased. Outreach efforts are emphasized with local clinics to promote and retain participation. Actual performance (average monthly participation for July 2020 through June 2021) during this period was impacted by the COVID-19 public health emergency and the natural disasters in the state, resulting in a decrease in participation. Additionally, national participation in WIC has been declining since 2010 for various reasons including decreases in birth rates.</p> |   |   |   |   |  |   |  |
| S  | Number of monthly Commodity Supplemental Food Program participants (LAPAS CODE - 24168) | 57,124                                    | 39,107                                  | 51,098  | 51,098                                     | 48,543  | 48,543   |
| <p>Average monthly participation for July 2020 through June 2021, during this period was impacted by the COVID-19 public health emergency and the natural disasters in the state, resulting in a decrease in participation.</p>  |   |   |   |   |  |   |  |
| S  | Percentage of postpartum women enrolled in WIC who breastfeed (LAPAS CODE - 25608)      | 24%                                       | 27%                                     | 24%   | 24%  | 30%   | 30%  |
| <p>Over the last year, the WIC Program has focused on revitalizing its Breastfeeding Peer Counselor Program and breastfeeding support efforts. The Program also introduced new hospital-grade breast pumps for distribution and use by postpartum breastfeeding women. These efforts have had a positive impact on the percentage of postpartum women enrolled in WIC who breastfeed.</p>  |   |   |   |   |  |   |  |

**Public Health Services General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Percentage of WIC eligible clients served (LAPAS CODE - 10857)  | 56.00%                         | 51.20%                         | 52.00%                         | 47.00%                         | 49.50%                         |
| Number of WIC vendor fraud investigations (LAPAS CODE - 10858)  | 0                              | 0                              | 14.00                          | 388.00                         | 16.00                          |
| <p>Vendor management staff shortages did not allow investigations during these years. No investigations were conducted as a result of suspicious or reported fraudulent activity. In 2019 BONS picked up on compliance buys for the open 2017 investigations. BONS initiated 400 plus investigations in 2017, paused and did nothing with those for a while, and conducted additional round of buys to complete those investigations in 2019.</p> |                                |                                |                                |                                |                                |

**7. (KEY) Public Health Services, through its Infectious Diseases Control activities, will prevent the spread of communicable diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, Chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2025.**

Children's Budget Link: Maternal and Child Health activities are linked via the Childrens Cabinet and funded under the Childrenís 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

Explanatory Note: Not Applicable

**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|--|--|---|---|---|--|---|--|
|  |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K  | Percentage of TB infected contacts who complete treatment (LAPAS CODE - 24170)   | 72%                                       | 66%                                     | 72%   | 72%  | 72%   | 72%  |
| Reduced resources available for patient assessments and follow-up due to COVID-19 operations at local Public Health Units.   |  |   |   |   |  |   |  |
| S  | Percentage of culture confirmed cases completing treatment within 12 months (LAPAS CODE - 25609)   | 90%                                       | 69%                                     | 90%   | 90%  | 90%   | 90%  |
| Disruptions in treatment regimens due to COVID-19 and patient displacement as a result of hurricane damage in OPH Region 5. Increase in non-compliant patients.  |  |   |   |   |  |   |  |
| S  | Percentage of pulmonary culture confirmed cases converting sputum culture within two months (LAPAS CODE - 25610)                                   | 60%                                       | 70%                                     | 60%   | 60%  | 60%   | 60%  |
| Less complicated cases during the cycle led to an increase in the treatment completion rate.   |  |   |   |   |  |   |  |
| S  | Increase the proportion of newly diagnosed HIV patients linked to HIV-related clinic medical care within 30 days of diagnosis (LAPAS CODE - 25039) | 95%                                       | 74%                                     | 75%   | 75%  | 75%   | 75%  |
| SHHP has many programs in place to facilitate linkage to care including Rapid Start programs, DIS and Linkage to Care Coordination Services. Some providers had longer waits for appointments during this time period due to COVID-19. |  |   |   |   |  |   |  |
| S  | Percentage of persons living with HIV whose most recent viral load in the past 12 months was <=200 copies/mL (LAPAS CODE - 25611)                  | 63%                                       | 66%                                     | 66%   | 66%  | 65%   | 65%  |
| S  | Percentage of primary and secondary syphilis cases treated within 14 days of specimen collection (LAPAS CODE - 25612)                              | 85%                                       | 86%                                     | 85%   | 85%  | 85%   | 85%  |



**Public Health Services General Performance Information**

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Number of HIV tests conducted at publicly-funded sites<br><br>(LAPAS CODE - 2325) | 108,016                           | 121,543                           | 133,848                           | 88,498                            | 80,498                            |
| Number of primary and secondary syphilis cases (LAPAS CODE - 25613)               | 754                               | 567                               | 644                               | 607                               | 841                               |
| Number of people living with HIV in Louisiana (LAPAS CODE - 25614)                | 21,546                            | 20,901                            | 22,301                            | 21,667                            | 21,651                            |
| Number of new HIV diagnoses in Louisiana (LAPAS CODE - 25615)                     | 1,236                             | 1,091                             | 1,021                             | 786                               | 907                               |
| Number of new confirmed Hepatitis C diagnoses in Louisiana (LAPAS CODE - new)     | Not Available                     | Not Available                     | 5,578                             | 3,992                             | 4,965                             |
| This is a new indicator for FY20-21.  |                                   |                                   |                                   |                                   |                                   |

**8. (SUPPORTING)Public Health Services, through the Infectious Disease Epidemiology (IDEpi) activity, will conduct surveillance of infectious diseases to decrease the burden of infectious diseases (excluding TB, STD and HIV), conduct outbreak investigations and maintain public health preparedness against infectious diseases each year through June 30, 2025.**

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

Explanatory Note: Not Applicable



## Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|--|--|---|---|---|--|---|--|
|  |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S  | Initiate investigation within 10 working days of report to IDEpi (LAPAS CODE - 26622)              | 90%                                       | 99%                                     | 90%   | 90%  | 90%   | 90%  |
| The vast majority (approx. 92%) of investigations in our system were COVID-19 cases processed automatically upon receipt of a lab report.  |  |   |   |   |  |   |  |
| S  | Completed case investigation within 10 working days of starting investigation (LAPAS CODE - 26623) | 90%                                       | 100%                                    | 90%   | 90%  | 90%   | 90%  |
| The vast majority (approx. 92%) of investigations in our system were COVID-19 cases processed automatically upon receipt of a lab report.  |  |   |   |   |  |   |  |
| S  | Percent of outbreaks with determined etiology (LAPAS CODE - 26624)                                 | 90%                                       | 100%                                    | 90%   | 90%  | 90%   | 90%  |
| During the COVID-19 response, few non-COVID outbreaks have been identified, potentially due to a decreased number of social gatherings and fewer individuals seeking medical care for non-critical illnesses. All outbreaks identified during this period had at least one lab result with a determined etiology. A majority of the outbreaks in this time period were RSV or Healthcare-associated. |  |   |   |   |  |   |  |

**9. (KEY) Personal Health Services, through its Laboratory Services activity, will assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs, and environmental materials each year through June 30, 2025.**

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

Explanatory Note: Not Applicable



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | At least 95% of specimens submitted to the OPH Laboratory meet acceptance criteria for testing (LAPAS CODE - 26380) | 95%                                       | 98%                                     | 95%   | 95%  | 95%   | 95%  |

**Public Health Services General Performance Information**

| Performance Indicator Name                                | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of lab tests/specimens tested (LAPAS CODE - 17387) | 251,545                        | 242,796                        | 244,315                        | 260,062                        | 308,477                        |

The number of lab tests/specimens tested is the actual number of specimens delivered and tested by the State Public Health Lab. This variance a continuation of the increase in testing in combination with the increase in clinical specimen submissions for COVID-19 testing.

**10. (SUPPORTING)Public Health Services, through its Environmental Epidemiology and Toxicology activity (SEET), will identify toxic chemicals in the environment; evaluate the extent of human exposure and the adverse health effects caused by them; make recommendations to prevent and reduce exposure to hazardous chemicals; promote public understanding of the health effects of chemicals in the environment each year through June 30, 2025.**

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: Not Applicable



**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S   | Number of health consults and technical assists (LAPAS CODE - 24198)   | 500                                       | 985                                     | 500   | 500  | 500   | 500  |
| The number of health consults and technical assists are directly dictated by the number of inquiries and referrals received.                    |  |   |   |   |  |   |  |
| S   | Number of emergency reports screened from the Louisiana State Police and National Response Center (LAPAS CODE - 24199) | 9,000                                     | 8,526                                   | 9,000   | 9,000                                      | 9,000   | 9,000  |
| The number fluctuates depending on the number of reports received from the Louisiana State Police, National Response Center, and Poison Center. |  |   |   |   |  |   |  |

**Public Health Services General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of Indoor Air Quality phone consults (LAPAS CODE - 24196)                          | 573                            | 531                            | 485                            | 492                            | 209                            |
| The number of indoor air calls depends on the number of inquiries received from citizens. |                                |                                |                                |                                |                                |

**11. (KEY)Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access (BCDPHA) activity, will provide support to communities, federally qualified health centers, physician practices, rural health clinics, small rural hospitals including critical access hospitals in order to expand and sustain access to primary and preventive health services in rural and underserved communities of Louisiana each year through June 30, 2025.**

Children's Cabinet Link: This section is 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 Bureau of Chronic Disease Prevention and Healthcare Access was modified to include information regarding other rural health organizations. The School Based Health indicators are now captured under the Bureau of Family Health.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|--|--|---|---|---|--|---|--|
|  |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S  | Number of providers that have received education through conferences or Bureau of Chronic Disease Prevention and Healthcare Access (BCDPHA) trainings (LAPAS CODE - 25619)                             | 325                                       | 973                                     | 325   | 325  | 325   | 325  |
| <p>The high variance is due to exceptional participation in two particular trainings hosted by the Bureau of Chronic Disease and Healthcare Access (BCDPHA). The Rural Health Workshop, which on it's own exceeded a quarterly target. The HURRICANE Tabletop Exercise: Knowing How to Weather the Storm, also contributed to exceeding the annual target.</p> |  |   |   |   |  |   |  |
| S  | Percentage of State Loan Repayment Program funds awarded to new and existing health care providers recruited and retained to work in Louisiana Health professional shortage areas (LAPAS CODE - 25620) | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| S  | Percentage of health professional shortage areas analyzed and submitted to the Health Resources and Services Administration by the federal deadline. (LAPAS CODE - 25621)                              | 100%                                      | 86%                                     | 100%  | 100%                                       | 100%  | 100%   |
| <p>Health Professional shortage areas (HPSA) designation staff member was reassigned to work at GOHSEP for 12 weeks, which slowed the analysis of HPSAs and the submission of Health Resources and Services Administration. A federal deadline no longer exists and work on HPSA designation has resumed.</p>  |  |   |   |   |  |   |  |
| K  | Number of National Health Services Corp providers practicing in Louisiana (LAPAS CODE - 12219)   | 123                                       | 184                                     | 123   | 123  | 180   | 180  |



**Public Health Services General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of critical access hospitals (CAHs) reporting HCAHPS data (LAPAS CODE - 25860)  | 17                             | 20                             | 20                             | 21                             | 21                             |
| Number of parishes and/ or areas designated as Health Professional Shortage Areas by the Federal government (LAPAS CODE - 12218) | 9                              | 197                            | 64                             | 64                             | 39                             |
| Percent of Federally Qualified Health Centers (FQHCs) receiving technical assistance (TA) (LAPAS CODE - 26672)                   | Not Available                  | Not Available                  | Not Available                  | 2%                             | 10%                            |
| This is a new indicator for FY 20-21.  |                                |                                |                                |                                |                                |
| Percent of Rural Health Clinics (RHCs) receiving technical assistance (TA) (LAPAS CODE - 26773)                                  | Not Available                  | Not Available                  | Not Available                  | 19%                            | 25%                            |
| This is a new indicator for FY 20-21.  |                                |                                |                                |                                |                                |

**12. (SUPPORTING)Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2025.**

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

Explanatory Note: Not Applicable

**Performance Indicators**

| Level of Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|--|---|--|
|  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S Number of registered callers to the Louisiana Tobacco Quitline (LAPAS CODE - 25624)  | 2,500                                     | 2,939                                   | 13,000  | 13,000                                     | 2,500   | 2,500  |
| Registered Caller is defined as a caller who calls the Quitline and registers for cessation services. The Performance Standard of 13,000 was incorrectly projected in the FY22 Operational Plan. The FY23 Performance Standard has been adjusted to reflect a better estimate of the number of registered callers. |   |   |   |  |   |  |



**Public Health Services General Performance Information**

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Percentage of organizations designated as "WellSpots" reporting implementation of comprehensive tobacco or smoke-free workplace policies (LAPAS CODE - 26674)<br><br>New indicators for FY 20-21.   | Not Available                     | Not Available                     | 81.00%                            | 99.00%                            | 95.00%                            |
| Percentage of organizations designated as "WellSpots" reporting implementation of a worksite wellness program (LAPAS CODE - 26675)<br><br>New indicators for FY 20-21.                              | Not Available                     | Not Available                     | 23.50%                            | 26.20%                            | 24.00%                            |
| Percentage of School Districts receiving professional development and technical assistance on comprehensive school wellness best practices (LAPAS CODE - 26676)<br><br>New indicators for FY 20-21. | Not Available                     | Not Available                     | 55.70                             | 61.40                             | 65.00                             |

**13. (KEY)Public Health Services, through its sanitarian services activity, will protect public health through regulatory oversight and preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2025.**

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: Not Applicable





### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Yearly mortality count attributed to unsafe water, food and sewage (LAPAS CODE - 24201)            | 0   | 0                                       | 0   | 0  | 0   | 0  |
| K                     | Percentage of permitted facilities in compliance quarterly due to inspections (LAPAS CODE - 24202) | 90%                                       | 89%                                     | 90%   | 90%  | 90%   | 90%  |
| S                     | Percentage of required samples in compliance (LAPAS CODE - 24207)                                  | 95%                                       | 93%                                     | 95%   | 95%  | 95%   | 95%  |
| S                     | Percentage of sewerage systems properly installed (LAPAS CODE - 24204)                             | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |

### Public Health Services General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of existing sewage systems inspections (LAPAS CODE - 24209)  | 8,028                          | 8,066                          | 7,946                          | 6,637                          | 7,154                          |
| Due to COVID-19, the overall program activities were reduced.   |                                |                                |                                |                                |                                |
| Number of food, water, sewage-borne illnesses reported (LAPAS CODE - 24211)   | Not Applicable                 | 649                            | 483                            | 423                            | 0                              |
| Due to COVID-19, the overall program activities were reduced.   |                                |                                |                                |                                |                                |
| Percentage of establishments/facilities in compliance (LAPAS CODE - 11886)  | 90%                            | 90%                            | 92%                            | 93%                            | 91%                            |
| Number of inspections of permitted establishments/facilities (LAPAS CODE - 2485)  | 44,426                         | 42,016                         | 103,240                        | 6,482                          | 37,303                         |
| This is corrected data received after FY19 4th quarter LaPAS closed. Due to COVID-19, the overall program activities were reduced.            |                                |                                |                                |                                |                                |
| Food related complaints received from the public (LAPAS CODE - 11215)   | 653                            | 549                            | 483                            | 277                            | 459                            |
| The Bluebell ice cream recall caused an increase in complaints from the public. Due to COVID-19, the overall program activities were reduced. |                                |                                |                                |                                |                                |
| Number of sewage system applications taken (LAPAS CODE - 24210)   | 7,566                          | 7,430                          | 7,154                          | 416                            | 12,652                         |
| This is corrected data received after FY19 4th quarter LaPAS closed. Due to COVID-19, the overall program activities were reduced.            |                                |                                |                                |                                |                                |



**Public Health Services General Performance Information (Continued)**

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Number of plans reviewed (LAPAS CODE - 24205)                        | 6,599                             | 6,366                             | 6,151                             | 4,567                             | 798                               |
| Due to COVID-19, the overall program activities were reduced.        |                                   |                                   |                                   |                                   |                                   |
| Number of samples taken (LAPAS CODE - 24206)                         | 8,060                             | 8,042                             | 8,111                             | 6,024                             | 18,776                            |
| Number of new sewage systems properly installed (LAPAS CODE - 24208) | 6,129                             | 6,049                             | 6,005                             | 5,086                             | 8,285                             |
| Due to COVID-19, the overall program activities were reduced.        |                                   |                                   |                                   |                                   |                                   |

**14. (KEY)Public Health Services, through its engineering and loan activities, will provide a regulatory framework to assure that the public is not exposed to contaminated drinking water or to raw sewage by contact or inhalation, which can cause mass illness or deaths each year through June 30, 2025.**

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

Explanatory Note: Not Applicable



### Performance Indicators

| Level                           | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---------------------------------|--|---|---|---|--|---|--|
|                                 |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                               | Percent of the population served by community water systems that receive drinking water that meets all applicable health-based drinking water standards (LAPAS CODE - 2497)    | 90%                                       | 89%                                     | 90%   | 90%  | 90%   | 90%  |
| K                               | Percentage of community water systems that have undergone a Class 1 sanitary survey within the past 3 years as required by state and federal regulations. (LAPAS CODE - 24521) | 98%                                       | 100%                                    | 98%   | 98%  | 98%   | 98%  |
| S                               | Percentage of water and sewer plans reviewed within 60 days of receipt of submittal (LAPAS CODE - 25629)   | 95%                                       | 100%                                    | 95%   | 95%  | 98%   | 98%  |
| S                               | Number of Louisiana public water systems provided financial and technical assistance (LAPAS CODE - 24523)  | 500                                       | 646                                     | 500   | 500  | 500   | 500  |
| Contractors activity increased. |  |   |   |   |  |   |  |

### Public Health Services General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Total number of CEU hours received by certified public water and community sewage operators from LDH approved training courses (LAPAS CODE - 24522) | 68,019                         | 92,196                         | 69,900                         | 33,149                         | 26,703                         |
| Due to COVID-19, program activities were reduced.   |                                |                                |                                |                                |                                |
| Percentage of Surface Water Public Water Systems monitored annually for chemical compliance (LAPAS CODE - 24520)                                    | 100%                           | 100%                           | 100%                           | 100%                           | 100%                           |
| Number of low-interest loans made (LAPAS CODE - 24524)  | 8                              | 10                             | 12                             | 11                             | 13                             |



## Public Health Services General Performance Information (Continued)

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Number of public water systems provided technical assistance (LAPAS CODE - 24525)               | 273                               | 343                               | 700                               | 424                               | 380                               |
| Due to COVID-19, program activities were reduced.   |                                   |                                   |                                   |                                   |                                   |
| Number of water systems provided capacity development technical assistance (LAPAS CODE - 24526) | 231                               | 256                               | 268                               | 227                               | 253                               |
| Number of public water systems in Louisiana (LAPAS CODE - 11225)                                | 1,334                             | 1,307                             | 1,311                             | 1,304                             | 1,293                             |



## 09-330 — Office of Behavioral Health



### Agency Description

The mission of the Office of Behavioral Health is to lead the effort to build and provide a comprehensive, integrated, person-centered system of prevention and treatment services that promote recovery and resilience for all citizens of Louisiana. OBH assures public behavioral health services are accessible, have a positive impact, are culturally and clinically competent, and are delivered in partnership with all stakeholders.

The goals of the Office of Behavioral Health are:

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

OBH oversees and provides direct care through the operation of the state’s two free-standing psychiatric inpatient facilities: Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson; which in total provide 450 civil (330 ELMHS and 120 CLSH), and 363 forensic (ELMHS) hospital beds. 177 beds (ELMHS) are available for community placement. ELMHS is the only one of the state’s freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients who are deemed Not Guilty By Reason of Insanity (NGBRI) or who are ordered to receive hospital-based competency restoration services. OBH maintains agreements through public/private partnerships to provide safety net beds for the treatment of indigent clients with behavioral health disorders.

LDH maintains memorandum of understanding with Jefferson Parish Human Services Authority (09-300), Florida Parishes Human Services Authority (09-301), Capital Area Human Services District (09-302), Metropolitan Human Services District (09-304), South Central Louisiana Human Services Authority (09-309), Northeast Delta Louisiana Human Services Authority (09-310), the Acadiana Area Human Services District (09-325), Imperial Calcasieu Human Services Authority (09-375), Central Louisiana Human Services District (09-376), and Northwest Louisiana Human Services District (09-377) for behavioral health services within their respective districts. All services are integrated within a statewide system of care.



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

The LDH Internet site includes the following human resources policies that are helpful and beneficial to women and children:

The Family Medical Leave Act Policy (29.2), the Sexual Harassment Policy (56.4) and the Equal Employment Opportunity Policy (34.2). In addition, flexibility in work schedules assists both women and their families.

LDH Policy 34.2 Equal Employment Opportunity 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. OBH follows the LDH Family and Medical Leave Act Policy (29.2) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons.

OBH follows the Leave Policy for Classified Employees (28.4) to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to gender and other non-merit factors.

Work Schedules, Attendance and Punctuality Policy (125.1) permits the use of flexible time schedules for employees as approved by the supervisor and management.

The OBH Affirmative Action Plan encourages increased representation of women and minority groups.

For additional information, see:

[Office of Behavioral Health](#)

**Office of Behavioral Health Budget Summary**

|                                  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 51,062,412                         | \$ 111,565,158          | \$ 111,565,158                            | \$ 131,856,184               | \$ 130,192,193              | \$ 18,627,035                               |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 161,319,155                           | 96,606,562              | 96,606,562                                | 130,413,343                  | 123,645,175                 | 27,038,613                                  |
| Fees and Self-generated Revenues | 591,516                               | 952,760                 | 952,760                                   | 952,760                      | 952,760                     | 0   |
| Statutory Dedications            | 4,829,379                             | 5,106,502               | 6,539,192                                 | 6,539,192                    | 5,034,410                   | (1,504,782)                                 |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 60,266,018                            | 90,401,512              | 90,401,512                                | 90,401,512                   | 90,401,512                  | 0   |
| <b>Total Means of Financing</b>  | <b>\$ 278,068,480</b>                 | <b>\$ 304,632,494</b>   | <b>\$ 306,065,184</b>                     | <b>\$ 360,162,991</b>        | <b>\$ 350,226,050</b>       | <b>\$ 44,160,866</b>                        |



## Office of Behavioral Health Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Behavioral Health Admin                     |                                       |                         |   |                              |                             |   |
| Community Oversight                         | \$ 81,050,718                         | \$ 116,338,640          | \$ 116,338,640                            | \$ 117,728,165               | \$ 121,939,322              | \$ 5,600,682                                |
| Hospital Based Treatment                    | 197,017,762                           | 188,273,854             | 189,706,544                               | 242,414,826                  | 228,266,728                 | 38,560,184                                  |
| Auxiliary Account                           | 0                                     | 20,000                  | 20,000                                    | 20,000                       | 20,000                      | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 278,068,480</b>                 | <b>\$ 304,632,494</b>   | <b>\$ 306,065,184</b>                     | <b>\$ 360,162,991</b>        | <b>\$ 350,226,050</b>       | <b>\$ 44,160,866</b>                        |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 1,660                                 | 1,659                   | 1,659                                     | 1,659                        | 1,659                       | 0   |
| Unclassified                                | 15                                    | 15                      | 15  | 15                           | 15                          | 0   |
| <b>Total FTEs</b>                           | <b>1,675</b>                          | <b>1,674</b>            | <b>1,674</b>                              | <b>1,674</b>                 | <b>1,674</b>                | <b>0</b>                                    |



## 330\_1000 — Behavioral Health Admin Community Oversight

Program Authorization: R.S. 36:258(C); R.S. 28:1-726

### Program Description

The Behavioral Health (OBH) Administration and Community Oversight Program consists of results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health services (SBHS) and support the provision of behavioral health services for uninsured adults and children.

The mission is to monitor and manage a comprehensive system of contemporary, innovative, and evidence-based prevention, treatment and recovery support services for Louisiana citizens with serious behavioral health challenges, as well as external monitoring of specialized behavioral health services through clinical analysis and behavioral health subject matter expertise. Additional functions include quality strategy and compliance, planning, monitoring, and providing accountability in the delivery of mental health and addictive disorders services by statewide partners.

The goals of the Behavioral Health Administration and Community Oversight Program are:

- I. OBH will ensure that Louisiana citizens receive appropriate public behavioral health services through fiscal and programmatic oversight and monitoring activities, including the assurance that critical functions of specialized behavioral health services administered in a Medicaid managed care environment are being performed within expected standards.
- II. OBH will ensure the effectiveness and quality behavioral health services for Louisiana citizens not covered under Medicaid managed care.
- III. OBH will ensure that effective and efficient prevention services are provided statewide to promote overall wellness and to delay the initiation and progression of behavioral health disorders by increasing knowledge, awareness, and healthy behaviors.

The Behavioral Health Administration and Community Oversight Activities:

- **Budget Administration and Agency Operation-** Planning, budget, and fiscal support staff are responsible for budget preparation, monitoring, and forecasting revenue and expenditures for the OBH state office and, two 24/7 psychiatric hospitals, business plan development, and adhering to all requirements of Title 39 including strategic planning. OBH staff are responsible for development of fiscal impact statements in response to legislative requests, public records requests, and requests from the Legislative Auditor.
- **Fiscal Support- Grants, Contracts, and Agency Audit** - As the single state-appointing agency, OBH is the recipient of all federal dollars earmarked for the behavioral health population. Although the majority of these dollars are sent via IAT to the Local Governing Entities (LGEs), OBH is still responsible for compliance, reporting and tracking expenditures at a statewide level. There are ten LGEs statewide, and they do not have like or coordinated fiscal and reporting systems. OBH assists each of the LGEs to ensure adherence to federal rules and regulations.





- **Behavioral Health Fiscal Accountability and Provider Sufficiency** - Partners with the Medicaid fiscal teams to ensure managed care organizations (MCOs) maintain fiscal accountability by conducting several monitoring and audit assessment activities, including: analyzing the Annual Audit report; quarterly review of Financial Reporting packages to assess revenue vs. expenditures and cash reserves (financial solvency); monitoring timeliness of claims payments; on-site financial reviews in collaboration with MCOs and an independent company reviewing for compliance issues; meeting monthly on financial reporting and budget items; reviewing the Independent Audit Report for material issues and financial viability; reviewing, researching and approving allowable waiver-specific recoupments for waiver services provided without supporting documentation; reviewing all proposed recoupments; reviewing/approval of administrative payments for Coordinated System of Care (CSoC); and auditing and reviewing for accuracy of encounter data submission.
- **Medical and Behavioral Health Policy Oversight** - Provides for direction for agency programs and services, development of agency policies and procedures, and for clinical and programmatic oversight to ensure that all activities are compliant with state and federal rules and regulations.
- **Data Analytics, Systems, and Reporting** - The OBH Business Intelligence - Analytics (BI-A) Section serves to provide information management and data standards development, decision support, and analytics support for performance improvement initiatives. The BI-A Section strives to transform data into actionable information for purposes of behavioral health service planning, quality improvement, and performance accountability. The OBH BI-A collects and reports on SAMHSA required client-level data as outlined in the agency's contract with the Behavioral Health Services Information System. Additionally, the BI-A team regularly provides information and technical assistance to Local Governing Entities (LGEs) and staff/personnel of state hospitals and state office on how to access, report, and utilize program data.
- **Adult Consumer Recovery and Membership Services** - The Adult Consumer Recovery and Membership Services section of OBH is responsible for the management and oversight of activities and programs to assist persons with behavioral health disorders receive community-based treatment and supportive services necessary to maintain their recovery and successfully live in the community.
- **Mental Health and Substance Abuse Block Grant and Federal Crisis Counseling Programs** - The Mental Health Block Grant (MHBG) and Substance Abuse Prevention and Treatment Block Grant (SAPT BG) are federal block grants that have been awarded to OBH by the Substance Abuse and Mental Health Services Administration (SAMHSA). MHBG funds are used to finance community-based mental health services that help to address service gaps and needs in every geographical service area of the state, and SAPT BG funds are used for the statewide provision of substance use prevention and treatment services, to include the priority populations of pregnant women, women with dependent children, and IV drug users. These funds also ensure the provision of tuberculosis and HIV early intervention services for substance use treatment clients. Additionally, this activity provides for the Louisiana Spirit Crisis Counseling Program (CCP), which assists individuals and communities with the behavioral health effects of presidentially-declared disasters.
- **Non-Medicaid Substance Use and Mental Illness Services and Populations** - OBH provides access to substance use disorder, problem gaming, and tobacco cessation services through a statewide network of providers that work together in a seamless system of recovery-oriented care, with a range of services accessed according to the assessment of severity of an individual's needs. OBH funds a full continuum of services from brief screening and intervention to detoxification to residential and outpatient levels of care.

- Preadmission Screening and Resident Review (PASRR) and Nursing Facility Transitions** - PASRR is a program conducted within LDH to screen persons being placed or that are currently placed in a nursing facility level of care. OBH has the responsibility as the Level II State Mental Health Authority to ensure individuals with a suspected mental illness are evaluated and determinations are made regarding appropriateness for nursing facility placement and services. The Nursing Facility Transitions functions provides for identifying and transitioning adults with Severe Mental Illness out of nursing facilities, when appropriate, through the development of a system of care.
- Quality Strategy and Compliance** - OBH provides for the oversight and monitoring of services and contract deliverables for the CSoc wavier program and specialized behavioral health services under the Healthy Louisiana Plans. With integration, OBH has employed different strategies to ensure appropriate oversight for these activities, including external monitoring, clinical analysis, quality and performance monitoring, reporting, and compliance with federal requirements.
- Residential Behavioral Health Support and Services** - OBH provides oversight, surveillance and technical assistance to OBH state operated/contracted adult 24-hour residential programs to assure implementation and adherence of OBH stated goals and objectives, policies and procedures, in addition to OBH Mental Health and Addiction Block Grants, strategic and operational plans. These monitoring processes are required efforts and utilized to ensure compliance with Federal Substance Abuse Prevention and Treatment Block Grant requirements, LDH Accountability Implementation Contractual Agreement and by the Department of Children and Family Services (DCFS).
- Wraparound Services for Children** - Medicaid waiver wraparound services are designed to serve children and youth age birth through 21 who have significant behavioral health challenges and who are in or at imminent risk of out-of-home placement. The purposes of the Medicaid waiver wraparound services are to create and oversee a service delivery system that is better integrated, has enhanced service offerings and achieves improved outcomes by ensuring families who have children with severe behavioral health challenges get the right support and services, at the right level of intensity, at the right time, for the right amount of time, from the right provider, to ultimately keep or return children home or to their home communities. Combining all services into one coordinated plan allows for better communication and collaboration among families, youth, state agencies, providers and others who support the family.

### Behavioral Health Admin Community Oversight Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 11,624,486                         | \$ 16,067,659           | \$ 16,067,659                             | \$ 17,457,184                | \$ 21,740,433               | \$ 5,672,774                                |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 7,961,402                             | 6,220,951               | 6,220,951                                 | 6,220,951                    | 6,220,951                   | 0   |
| Fees and Self-generated Revenues | 108,747                               | 273,845                 | 273,845                                   | 273,845                      | 273,845                     | 0   |
| Statutory Dedications            | 4,794,928                             | 4,804,290               | 4,804,290                                 | 4,804,290                    | 4,732,198                   | (72,092)                                    |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 56,561,155                            | 88,971,895              | 88,971,895                                | 88,971,895                   | 88,971,895                  | 0   |



## Behavioral Health Admin Community Oversight Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>             | \$ 81,050,718                         | \$ 116,338,640          | \$ 116,338,640                            | \$ 117,728,165               | \$ 121,939,322              | \$ 5,600,682                                |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 13,004,663                         | \$ 15,189,347           | \$ 15,189,347                             | \$ 16,596,812                | \$ 16,053,121               | \$ 863,774                                  |
| Total Operating Expenses                    | 170,273                               | 325,239                 | 325,239                                   | 333,045                      | 325,239                     | 0   |
| Total Professional Services                 | 8,388                                 | 200,494                 | 50,494                                    | 51,706                       | 50,494                      | 0   |
| Total Other Charges                         | 67,867,394                            | 100,623,560             | 100,773,560                               | 100,746,602                  | 105,510,468                 | 4,736,908                                   |
| Total Acq & Major Repairs                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 81,050,718                         | \$ 116,338,640          | \$ 116,338,640                            | \$ 117,728,165               | \$ 121,939,322              | \$ 5,600,682                                |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 102                                   | 101                     | 101                                       | 101                          | 101                         | 0   |
| Unclassified                                | 2                                     | 2                       | 2   | 2                            | 2                           | 0   |
| <b>Total FTEs</b>                           | 104                                   | 103                     | 103                                       | 103                          | 103                         | 0   |

## Source of Funding

The Behavioral Health Administration and Community Oversight Program is funded with State General Fund, Statutory Dedications and Federal Funds. Federal funds are derived from the Substance Abuse Prevention and Treatment block grant. The Statutory Dedication is from the Tobacco Tax Health Care Fund (R.S. 47:841.1).

## Behavioral Health Admin Community Oversight Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Tobacco Tax Health Care Fund       | \$ 2,285,705                          | \$ 2,220,417            | \$ 2,220,417                              | \$ 2,220,417                 | \$ 2,148,325                | \$ (72,092)                                 |
| Compulsive and Problem Gaming Fund | 2,509,223                             | 2,583,873               | 2,583,873                                 | 2,583,873                    | 2,583,873                   | 0   |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description   |
|---|----------------|-----------------------|---|
| \$ 0  | \$ 0           | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 16,067,659                                 | \$ 116,338,640 | 103                   | <b>Existing Oper Budget as of 12/01/21</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                       |   |
| 245,924                                       | 245,924        | 0                     | Market Rate Classified  |
| 8,154   | 8,154          | 0                     | Unclassified Pay Increase   |
| 219,040                                       | 219,040        | 0                     | Related Benefits Base Adjustment  |
| 80,057  | 80,057         | 0                     | Retirement Rate Adjustment  |
| 19,653  | 19,653         | 0                     | Group Insurance Rate Adjustment for Active Employees  |
| 42,750  | 42,750         | 0                     | Group Insurance Rate Adjustment for Retirees  |
| 318,392                                       | 318,392        | 0                     | Salary Base Adjustment  |
| (551,845)                                     | (551,845)      | 0                     | Attrition Adjustment  |
| 44,061  | 44,061         | 0                     | Risk Management   |
| (35,056)                                      | (35,056)       | 0                     | Rent in State-Owned Buildings   |
| 5,854   | 5,854          | 0                     | UPS Fees  |
| (13,863)                                      | (13,863)       | 0                     | Civil Service Fees  |
| 2,016   | 2,016          | 0                     | Office of Technology Services (OTS)   |
| 481,649                                       | 481,649        | 0                     | 27th Pay Period   |
| (29,970)                                      | (29,970)       | 0                     | Office of State Procurement   |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |   |
| 4,835,958                                     | 4,835,958      | 0                     | Funding for 24 Cooperative Endeavor Agreement (CEA) beds is needed to meet the demand for inpatient psychiatric services for indigent or court ordered patients.            |
| 0   | (72,092)       | 0                     | Adjusts Statutory Dedications out of the Tobacco Tax Health Care Fund for the Office of Behavioral Health in accordance with the most recent Revenue Estimating Conference. |
| \$ 21,740,433                                 | \$ 121,939,322 | 103                   | <b>Recommended FY 2022-2023</b>   |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 21,740,433                                 | \$ 121,939,322 | 103                   | <b>Base Executive Budget FY 2022-2023</b>   |
| \$ 21,740,433                                 | \$ 121,939,322 | 103                   | <b>Grand Total Recommended</b>  |

### Professional Services

| Amount                        | Description                                       |
|-------------------------------|---|
| <b>Professional Services:</b> |   |
| \$50,494                      | Legal, Accounting and Other Professional Services |
| <b>\$50,494</b>               | <b>TOTAL PROFESSIONAL SERVICES</b>                |



## Other Charges

| Amount               | Description  |
|----------------------|--|
|                      | <b>Other Charges:</b>  |
| \$1,248,413          | Authorized Other Charge Positions  |
| \$60,000             | Competency restoration consultant contract   |
| \$5,000              | Clinical fax services  |
| \$99,685             | Drug Policy Direct – Office of the Governor  |
| \$5,000              | Drug Court Administration  |
| \$96,000             | Data Warehouse   |
| \$15,009             | Cost Reporting Contract  |
| \$34,000             | Residential Behavioral Health Supports and Services                                  |
| \$323,654            | Adult Consumer Recovery and Membership Services                                      |
| \$24,567,291         | Non-Medicaid Substance Use and Mental Illness Services and Populations               |
| \$19,080,954         | Mental Health and Substance Abuse Block Grant and Federal Crisis Counseling Programs |
| \$450,844            | PreAdmission Screening and Resident Review (PASRR)                                   |
| \$154,707            | Wraparound Services for Children   |
| \$4,835,958          | Cooperative Endeavor Agreement Beds  |
| <b>\$46,140,557</b>  | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                      | <b>Interagency Transfers:</b>  |
| \$513,529            | Payments to the Division of Administration - Office of Risk Management               |
| \$163,762            | Payments to the Department of Civil Service - Civil Service Fees                     |
| \$29,882             | Payments to the Division of Administration - Uniform Payroll Services                |
| \$115,014            | Payments to the Division of Administration - Office of State Procurement             |
| \$1,467,621          | Payments to the Division of Administration - Technology Services                     |
| \$609,653            | Rental of Bienville & Galvez Building  |
| \$1,566,398          | Jefferson Parish Human Services Authority  |
| \$5,639,210          | Florida Parishes Human Services Authority  |
| \$6,483,205          | Capital Area Human Services District   |
| \$6,625,624          | Metropolitan Human Services District   |
| \$5,684,201          | South Central Louisiana Human Services Authority                                     |
| \$3,799,659          | Northeast Delta Human Services Authority   |
| \$3,752,152          | Acadiana Area Human Services District  |
| \$2,335,877          | Imperial Calcasieu Human Services Authority  |
| \$4,563,289          | Central Louisiana Human Services District  |
| \$5,132,761          | Northwest Louisiana Human Services District  |
| \$10,888,074         | Transfers to Other State Agencies  |
| <b>\$59,369,911</b>  | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$105,510,468</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

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

## Performance Information

**1. (KEY) Through FY 2025, 90% of clean claims will be paid within 15 days, and 99% of clean claims will be paid within 30 days of receipt.**

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of clean claims processed within 15 days of receipt (LAPAS CODE - 26136) | 97%                                       | 99%                                     | 97%   | 97%  | 97%   | 97%  |
| K                     | Percentage of clean claims processed within 30 days of receipt (LAPAS CODE - 26137) | 99%                                       | 100%                                    | 99%   | 99%  | 99%   | 99%  |

**2. (KEY) By FY 2025, network access and sufficiency will achieve an annual positive outcome of 90% in accessibility standards**

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of providers who meet urban/rural access standards for specialized behavioral health services (LAPAS CODE - 26138) | 97%                                       | 97%                                     | 97%   | 97%  | 97%   | 97%  |
| K                     | Percentage of providers who meet overall emergent appointment availability standards (LAPAS CODE - 26139)                     | 90%                                       | 87%                                     | 90%   | 90%  | 90%   | 90%  |
| K                     | Percentage of providers who meet overall urgent appointment availability standards (LAPAS CODE - 26140)                       | 90.00%                                    | 86.00%                                  | 90.00%  | 90.00%                                     | 90.00%  | 90.00%   |
| K                     | Percentage of providers who meet overall routine appointment availability standards (LAPAS CODE - 26141)                      | 80%                                       | 88%                                     | 85%   | 85%  | 85%   | 85%  |
| K                     | Percentage of overall member satisfaction (LAPAS CODE - 26142)  | 80%                                       | 85%                                     | 83%   | 83%  | 83%   | 83%  |

### 3. (KEY) Through FY 2025, quality of care for managed care members with specialized behavioral health needs will be improved through care delivery, as measured by the health plans meeting the target rates on key performance metrics.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Percent of surveyed behavioral health providers adequately meeting quality standards and requirements. (LAPAS CODE - 26629) | 80.0%  | 95.5%   | 80.0%   | 80.0%   | 80.0%  | 80.0%   |
| S                     | Percent of CMS waiver assurances satisfactorily met (LAPAS CODE - 26145)  | 90%  | 94%   | 90%   | 90%   | 90%  | 90%   |

**4. (KEY) By FY 2022, increase by 5% the number of individuals referred to tobacco cessation services among those diagnosed with behavioral health conditions within each Local Governing Entities (LGEs) and Healthy Louisiana plans.**

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| S                     | Number of individuals screened for tobacco use (LAPAS CODE - 26151)  | 18,000   | 24,509  | 19,397  | 19,397  | 24,000   | 24,000  |
| K                     | Number of individuals with positive tobacco screenings referred to tobacco cessation services (LAPAS CODE - 26152) | 3,400  | 3,804   | 3,662   | 3,662   | 3,662  | 3,662   |





## Behavioral Health Admin Community Oversight General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of individuals with positive tobacco screenings (LAPAS CODE - 26150) | Not Applicable                 | 4,439                          | 5,566                          | 4,343                          | 7,109                          |

### 5. (SUPPORTING) By FY 2022, the number of individuals enrolled in Medication Assisted Treatment (MAT) will be increased by 5%, from a baseline of 3,998.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

### Performance Indicators

| Level | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-------|--|---|---|---|--|---|--|
|       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S     | Number of individuals enrolled in MAT, including those with Substance Use Disorders (LAPAS CODE - 26153)                     | 4,400                                     | 5,027                                   | 4,910   | 4,910                                      | 4,910   | 4,910  |
| K     | Percent increase in number of individuals enrolled in MAT, including those with Substance Use Disorders (LAPAS CODE - 26154) | 15.00%                                    | 25.74%                                  | 10.00%  | 10.00%                                     | 10.00%  | 10.00%   |

### 6. (KEY) By FY 2022, the number of individuals served for problem gambling will be increased by 5%, from a baseline of 440, and gambling treatment completion rates will be maintained at 65%.

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percent increase in the number of individuals served for problem gambling. (LAPAS CODE - 26155)   | 1%  | -1%                                     | 1%  | 1%   | 1%  | 1%   |
| K                     | Percent of individuals discharged from gambling treatment reporting a decrease in the frequency of gambling activities (LAPAS CODE - 26156) | 65%                                       | 69%                                     | 75%   | 75%  | 75%   | 75%  |
| K                     | Percent of individuals discharged from gambling treatment that completed treatment. (LAPAS CODE - 26157)                                    | 65%                                       | 98%                                     | 65%   | 65%  | 65%   | 65%  |

**Behavioral Health Admin Community Oversight General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Number of individuals screened for gambling within LGEs and Healthy Louisiana plans (LAPAS CODE - 26158)   | 3,100                          | 25,104                         | 19,519                         | 13,790                         | 23,394                         |
| Number of individuals with positive problem gambling screenings within LGEs and Healthy Louisiana plans (LAPAS CODE - 26159)   | 1,200                          | 804                            | 313                            | 181                            | 191                            |
| Number of individuals admitted for gambling treatment (inpatient and outpatient) (LAPAS CODE - 26160)  | 350                            | 417                            | 400                            | 314                            | 223                            |
| <p>From FY13 - FY17, the number of individuals admitted for gambling treatment was only reported for clients admitted with a primary diagnosis of gambling disorder. Beginning in FY18, the number of admissions for which gambling is the primary, secondary, or tertiary diagnosis will be reported in order to maintain consistency with the objective.</p> |                                |                                |                                |                                |                                |
| Total number of intake calls to the Gamblers Helpline (LAPAS CODE - 26161)   | 1,000                          | 783                            | 737                            | 584                            | 518                            |
| Percent of LGEs reporting to the OBH Data Warehouse (LAPAS CODE - 26630)   | Not Applicable                 | Not Applicable                 | 100.0%                         | 95.0%                          | 95.0%                          |
| Percent of federally-established reporting timelines met by utilizing LGE data in the OBH Data Warehouse (LAPAS CODE - 26631)  | Not Applicable                 | Not Applicable                 | 12%                            | 12%                            | 12%                            |



**7. (KEY) Through FY 2025, OBH will continue to provide to provide evidence-based prevention programs in school based settings.**

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Number of individuals served by evidence-based prevention programs (LAPAS CODE - 25245)   | 80,000                                    | 77,830                                  | 75,000  | 75,000                                     | 75,000  | 75,000   |
| K                     | Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days (LAPAS CODE - 25246) | 20%                                       | 9%                                      | 20%   | 20%  | 20%   | 20%  |

**8. (KEY) Through FY 2022, the state will achieve an annual tobacco non-compliance rate of 10% or less.**

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                              | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Annual tobacco non-compliance rate (LAPAS CODE - 25247) | 10%                                       | 8%                                      | 10%   | 10%  | 10%   | 10%  |

States are required to conduct annual, unannounced inspections to determine how accessible tobacco is to minors. States are required to maintain a non-compliance rate of no more than 20% or more specifically that no more than 80% of merchants can sell to minors. The Synar Amendment established penalties for states that do not achieve and maintain a non-compliance of no more than 20%.



**9. (SUPPORTING)Through FY 2022, OBH will continue to provide Suicide Prevention education and awareness activities.**

Children's Budget Link: Child/adolescent services are linked to the goals of the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Louisiana Department of Health policies.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| S                     | Number of suicide prevention trainings (LAPAS CODE - 26168)                                 | 20   | 33  | 20  | 20  | 20   | 20  |
| S                     | Number of individuals who participated in suicide prevention trainings (LAPAS CODE - 26169) | 500  | 618   | 500   | 500   | 500  | 500   |



## 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 comprehensive, integrated, evidence informed treatment and support services enabling persons to function at their optimal level thus promoting recovery.

The goals of the Hospital Based Treatment program are the following:

- I. The Hospital-Based Treatment Program will promote recovery through the efficient use of evidence-informed care and successful transition to community-based services.
- II. Through the Hospital-Based Treatment Program, OBH will provide services to individuals involved with the court system in compliance with the Forensic consent decree.

Hospital Based Treatment Services refer to the State Psychiatric Hospital Program, which provides 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. 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.

The Hospital Based Treatment Program operates two hospitals: Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS).

Hospital Based Treatment Activities consist of:

- **Civil Intermediate** - Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up.
- **Forensic Services** - ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients; and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program.
- **Hospital Administration and Oversight** - The administration of the hospital system and the provision of the necessary support services are critical to meet the demands of the clients while maintaining licensure, accreditation, life safety, and therapeutic mandates.

- Hospital-Affiliated Community Services** - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. ICF-ID Community Group Homes are Medicaid-funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

### Hospital Based Treatment Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 39,437,926                         | \$ 95,497,499           | \$ 95,497,499                             | \$ 114,399,000               | \$ 108,451,760              | \$ 12,954,261                               |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 153,357,753                           | 90,385,611              | 90,385,611                                | 124,192,392                  | 117,424,224                 | 27,038,613                                  |
| Fees and Self-generated Revenues         | 482,769                               | 658,915                 | 658,915                                   | 658,915                      | 658,915                     | 0   |
| Statutory Dedications                    | 34,451                                | 302,212                 | 1,734,902                                 | 1,734,902                    | 302,212                     | (1,432,690)                                 |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 3,704,863                             | 1,429,617               | 1,429,617                                 | 1,429,617                    | 1,429,617                   | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 197,017,762</b>                 | <b>\$ 188,273,854</b>   | <b>\$ 189,706,544</b>                     | <b>\$ 242,414,826</b>        | <b>\$ 228,266,728</b>       | <b>\$ 38,560,184</b>                        |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 133,755,545                        | \$ 135,535,286          | \$ 135,535,286                            | \$ 157,101,830               | \$ 144,796,071              | \$ 9,260,785                                |
| Total Operating Expenses                 | 34,044,415                            | 19,803,386              | 21,236,076                                | 20,368,486                   | 19,803,386                  | (1,432,690)                                 |
| Total Professional Services              | 7,609,243                             | 8,376,035               | 8,376,035                                 | 8,677,470                    | 8,376,035                   | 0   |
| Total Other Charges                      | 21,608,559                            | 24,559,147              | 24,559,147                                | 54,826,717                   | 53,850,913                  | 29,291,766                                  |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 1,440,323                    | 1,440,323                   | 1,440,323                                   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 197,017,762</b>                 | <b>\$ 188,273,854</b>   | <b>\$ 189,706,544</b>                     | <b>\$ 242,414,826</b>        | <b>\$ 228,266,728</b>       | <b>\$ 38,560,184</b>                        |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 1,558                                 | 1,558                   | 1,558                                     | 1,558                        | 1,558                       | 0   |
| Unclassified                             | 13                                    | 13                      | 13  | 13                           | 13                          | 0   |
| <b>Total FTEs</b>                        | <b>1,571</b>                          | <b>1,571</b>            | <b>1,571</b>                              | <b>1,571</b>                 | <b>1,571</b>                | <b>0</b>                                    |



## Source of Funding

The Hospital Based Treatment program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, 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 the Community Mental Health Services (CMHS) Block Grant for community forensic outreach.

## Hospital Based Treatment Statutory Dedications

| Fund                          | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Health Care Facility Fund     | \$ 34,451                             | \$ 302,212              | \$ 302,212                                | \$ 302,212                   | \$ 302,212                  | \$ 0  |
| State Coronavirus Relief Fund | 0                                     | 0                       | 1,432,690                                 | 1,432,690                    | 0                           | (1,432,690)                                 |

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of<br>Organization | Description   |
|---|----------------|--------------------------|---|
| \$ 0  | \$ 1,432,690   | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 95,497,499                                 | \$ 189,706,544 | 1,571                    | <b>Existing Oper Budget as of 12/01/21</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                          |   |
| 930,054                                       | 2,066,785      | 0                        | Market Rate Classified  |
| 76,472  | 169,937        | 0                        | Civil Service Training Series   |
| 187,604                                       | 416,898        | 0                        | Related Benefits Base Adjustment  |
| 291,921                                       | 648,714        | 0                        | Retirement Rate Adjustment  |
| 119,404                                       | 265,343        | 0                        | Group Insurance Rate Adjustment for Active Employees  |
| 114,951                                       | 255,446        | 0                        | Group Insurance Rate Adjustment for Retirees  |
| 5,142,322                                     | 11,427,383     | 0                        | Salary Base Adjustment  |
| (5,537,591)                                   | (12,305,759)   | 0                        | Attrition Adjustment  |
| 0   | 1,440,323      | 0                        | Acquisitions & Major Repairs  |
| 145,726                                       | 431,492        | 0                        | Risk Management   |
| 1,950,124                                     | 4,333,609      | 0                        | 27th Pay Period   |
| <b>Non-Statewide Major Financial Changes:</b> |                |                          |   |
| 0   | 19,327,000     | 0                        | Funding for additional capacity of 118 contract civil intermediate beds at Eastern Louisiana Mental Health System (ELHMS) to maintain compliance with the Cooper/Jackson Settlement Agreement.  |
| 3,180,470                                     | 3,180,470      | 0                        | Funding is needed for 58 Forensic Transitional Residential Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS). This is to remain in compliance with the Cooper/Jackson settlement agreement. There has already been a complaint filed with the United States District Court referencing Cooper/Jackson settlement agreement. |
| 1,059,960                                     | 1,059,960      | 0                        | Funding is needed for 24 Civil Intermediate Transitional beds at Central Louisiana State Hospital (CLSH). These are to help patients transition back into the community.  |



### Major Changes from Existing Operating Budget (Continued)

| General Fund   | Total Amount   | Table of Organization | Description   |
|----------------|----------------|-----------------------|---|
| 0              | 1,982,429      | 0                     | These funds are needed for 75 Non-T.O. and 20 WAE positions at Central Louisiana State Hospital (CLSH), to maintain required staffing ratios. This is necessary due to an increased attrition rate.             |
| 0              | (1,432,690)    | 0                     | Non-recurring Coronavirus relief fund that was added in FY22.   |
| 5,292,844      | 5,292,844      | 0                     | Funding is needed to increase per diem rates to support direct care worker salaries for those providing care in Forensic Transitional Residential Aftercare beds within Eastern Louisiana Mental Health System. |
| \$ 108,451,760 | \$ 228,266,728 | 1,571                 | <b>Recommended FY 2022-2023</b>   |
| \$ 0           | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 108,451,760 | \$ 228,266,728 | 1,571                 | <b>Base Executive Budget FY 2022-2023</b>   |
| \$ 108,451,760 | \$ 228,266,728 | 1,571                 | <b>Grand Total Recommended</b>  |

### Professional Services

| Amount             | Description  |
|--------------------|--|
| \$8,218,728        | Medical Contracts: Doctors, Psychiatrists, Dentists, Radiologist, Nurses         |
| \$152,304          | Client and Clinical Services: Pharmacy, Pathology, Ministers, Speech, Dieticians |
| \$5,003            | Accounting Services  |
| <b>\$8,376,035</b> | <b>TOTAL PROFESSIONAL SERVICES</b>   |

### Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$12,450                      | Deaf Interpreter Services   |
| \$1,235,443                   | Nursing Services  |
| \$25,825                      | LSU: Doctoral Psychology Internship Program   |
| \$7,462,980                   | Group Homes for Severly/Persistent Mentally Ill                                       |
| \$255,625                     | Client Services   |
| \$499,952                     | Other expenses for patient care areas and patient preparation for community placement |
| \$3,180,470                   | 58 Forensic Transitional Residential Aftercare Beds                                   |
| \$1,059,960                   | 24 Civil Intermediate Transitional Beds   |
| \$3,771,144                   | Per Diem for Grace Outreach and Harmony Center  |
| <b>\$17,503,849</b>           | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |





## Other Charges (Continued)

| Amount              | Description   |
|---------------------|---|
| \$345,679           | Department of Civil Service - Civil Service Fees      |
| \$9,416,888         | Division of Administration - Risk Management          |
| \$74,675            | Division of Administration - Uniform Payroll Services |
| \$45,600            | Dixon Correctional Institute - Inmate Labor           |
| \$2,638,845         | Villa Feliciana - Medical services                    |
| \$90,000            | Villa Feliciana - Water                               |
| \$662,858           | Office of Technology Services                         |
| \$5,931,089         | Payments to Other State Agencies                      |
| <b>\$19,205,634</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                |
| <b>\$36,709,483</b> | <b>TOTAL OTHER CHARGES</b>                            |

## Acquisitions and Major Repairs

| Amount    | Description                                     |
|-----------|---|
|           | <b>ELMHS Acquisition</b>                        |
| \$45,000  | Water Well Generator                            |
| \$22,000  | 2- Boss II Boxdy Cavity Chairs                  |
| \$2,850   | 3- Air Conditioner Units                        |
| \$5,400   | Buffing Machines                                |
| \$10,000  | Chart Racks                                     |
| \$13,917  | 72" Zero Turn Mower                             |
| \$11,644  | 4-in-1 Bucket                                   |
| \$27,374  | Mini Excavator                                  |
| \$99,631  | Radios  |
| \$57,610  | 2- 15 Passenger vans                            |
| \$50,940  | 2- Pickup Trucks                                |
| \$22,415  | 7 Passenger van                                 |
| \$368,781 | Total   |
|           | <b>ELMHS Major Repair</b>                       |
| \$50,000  | Intercom System                                 |
| \$200,000 | Road and Parking Lot Repairs                    |
| \$45,000  | Repairs to ICFID Residence                      |
| \$200,250 | Emergency Repairs                               |
| \$495,250 | Total   |
| \$864,031 | <b>ELMHS Acquisition and Major Repair Total</b> |
|           | <b>CLSH Acquisition</b>                         |
| \$290,000 | Furniture for Client Use                        |
| \$29,993  | 30- Window Air Conditioning Units               |
| \$52,000  | 4- 72" Zero Turn Mowers                         |
| \$69,299  | 70- Filing Cabinets                             |
| \$441,292 | Total   |
|           | <b>CLSH Major Repair</b>                        |
| \$50,000  | Upgrades to HVAC                                |

### Acquisitions and Major Repairs (Continued)

| Amount    | Description                                    |
|-----------|--|
| \$60,000  | Utility Pole Inspection and Replacement        |
| \$25,000  | Maintenance work at Sub Station                |
| \$135,000 | Total  |
| \$576,292 | <b>CLSH Acquisition and Major Repair Total</b> |
| \$810,073 | <b>Total Acquisition</b>                       |
| \$630,250 | <b>Total Major Repair</b>                      |

### Performance Information

**1. (KEY) Through FY 2022, OBH will improve behavioral health outcomes of inpatient care by maintaining an annual 30 days readmission rate within the national norm of 5.16%.**

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

### Performance Indicators

| L<br>e<br>v<br>e<br>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 2020-2021                 | FY 2020-2021               | FY 2021-2022                                   | FY 2021-2022                  | FY 2022-2023                             | FY 2022-2023                          |
| K                     | Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) (LAPAS CODE - 24230) | 1.5%                         | 0.5%                       | 1.5%   | 1.5%                          | 1.5%                                     | 1.5%                                  |

**2. (SUPPORTING)The rate of the use of physical restraints will be below national norm, as reported by ORYX annually.**

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

Explanatory Note: This is a Joint Commission Performance Management Initiative. Data source is National Public Rates from the NASMPHD Research Institute (as reported by ORYX).



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| S                     | Ratio of inpatient restraint<br>hours to inpatient days<br>(Statewide) (LAPAS<br>CODE - 25249) | 0.4  | 0.1   | 0.4   | 0.4   | 0.4  | 0.4   |

### 3. (KEY) Through FY 2025, OBH will maintain substantial compliance with the forensic consent decree.

Human Resource Policies Beneficial to Women and Families Link: Linked to relevant Department of Health and Hospitals policies.

Other Links Federal Consent Decree (Doc 185).

Explanatory Note: Competency refers to the issue of whether or not someone charged with a crime understands the court proceedings and whether or not they can participate in their own defense. Competency restoration is the process by which the hospital staff treats and/or educates the clients so that they meet requirements to be considered competent.

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Indicator Values                                |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   |   |   | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of compliance with Federal consent decree (LAPAS CODE - 25250) | 99%                                       | 77%                                     | 90%   | 90%  | 90%   | 90%  |

No admissions due to Coronavirus. This resulted in 0% compliance with the federal consent decree.

A lawsuit against the Louisiana Department of Health was resolved with a federal consent decree which put in place specific timeframes within which competency restoration activities must be completed for individuals referred from the judicial system. The agreement between the Office of Behavioral Health and the Court stipulated that The Office of Behavioral Health will maintain "substantial" compliance with the consent decree.

### Hospital Based Treatment General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Inpatient Care (Adults ñ East Louisiana Mental Health System-Civil) - Total adults served (LAPAS CODE - 11761)            | 515                            | 476                            | 509                            | 498                            | 521                            |
| Inpatient Care (Adults - East Louisiana Mental Health System-Civil) - Average daily census (LAPAS CODE - 11763)           | 251                            | 273                            | 329                            | 331                            | 328                            |
| Inpatient Care (Adults - East Louisiana Mental Health System-Civil) - Average length of stay in days (LAPAS CODE - 11766) | 166                            | 423                            | 310                            | 555                            | 452                            |
| Inpatient Care (Adults - East Louisiana Mental Health System-Civil) - Average daily occupancy rate (LAPAS CODE - 11764)   | 97%                            | 97%                            | 97%                            | 100%                           | 98%                            |
| Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served (LAPAS CODE - 26170)                          | 513                            | 408                            | 420                            | 383                            | 358                            |



## Hospital Based Treatment General Performance Information (Continued)

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census (LAPAS CODE - 11769)   | 231                               | 221                               | 236                               | 245                               | 217                               |
| Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 11772)   | 943                               | 480                               | 349                               | 380                               | 411                               |
| Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate (LAPAS CODE - 11770)   | 98%                               | 97%                               | 98%                               | 100%                              | 93%                               |
| Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served (LAPAS CODE - 26171)            | 1,028                             | 884                               | 929                               | 881                               | 879                               |
| Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census (LAPAS CODE - 17030)           | 482                               | 494                               | 565                               | 576                               | 545                               |
| Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 26172) | 455                               | 903                               | 659                               | 486                               | 438                               |
| Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 17031) | 98%                               | 97%                               | 98%                               | 100%                              | 96%                               |
| Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served (LAPAS CODE - 11467)   | 160                               | 151                               | 138                               | 134                               | 133                               |
| Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census (LAPAS CODE - 10124)  | 118.70                            | 118.33                            | 119.20                            | 118.43                            | 115.47                            |
| Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days (LAPAS CODE - 10123)  | 271.00                            | 286.00                            | 315.00                            | 328.00                            | 317.00                            |
| Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate (LAPAS CODE - 10125)  | 98.90%                            | 98.60%                            | 99.30%                            | 98.70%                            | 96.20%                            |



## 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 Behavioral Health contains the following account:

- The Patient Recreation and Rehabilitation Home Fund Account - Provides therapeutic activities to patients as approved by treatment teams.

### Auxiliary Account Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 0                                     | 20,000                  | 20,000                                    | 20,000                       | 20,000                      | 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   |
| <b>Total Means of Financing</b>          | <b>\$ 0</b>                           | <b>\$ 20,000</b>        | <b>\$ 20,000</b>                          | <b>\$ 20,000</b>             | <b>\$ 20,000</b>            | <b>\$ 0</b>                                 |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| Total Operating Expenses                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Professional Services              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                      | 0                                     | 20,000                  | 20,000                                    | 20,000                       | 20,000                      | 0   |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 0</b>                           | <b>\$ 20,000</b>        | <b>\$ 20,000</b>                          | <b>\$ 20,000</b>             | <b>\$ 20,000</b>            | <b>\$ 0</b>                                 |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |



## Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by donations, the sale of patients' goods, and fees from the annual symposium, and must be used for educational purposes.

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description                         |
|---|--------------|-----------------------|-------------------------------------|
| \$ 0  | \$ 0         | 0                     | Mid-Year Adjustments (BA-7s):       |
| \$ 0  | \$ 20,000    | 0                     | Existing Oper Budget as of 12/01/21 |
| <b>Statewide Major Financial Changes:</b>     |              |                       |                                     |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |                                     |
| \$ 0  | \$ 20,000    | 0                     | Recommended FY 2022-2023            |
| \$ 0  | \$ 0         | 0                     | Less Supplementary Recommendation   |
| \$ 0  | \$ 20,000    | 0                     | Base Executive Budget FY 2022-2023  |
| \$ 0  | \$ 20,000    | 0                     | Grand Total Recommended             |



## 09-340 — Office for Citizens w/Developmental Disabilities



### Agency Description

The Office for Citizens with Developmental Disabilities (OCDD) is committed to ensuring quality services and supports, offering information and opportunities that provide choices to people of Louisiana with developmental disabilities and their families. The Office for Citizens with Developmental Disabilities is authorized by R.S. 28:451.1 through 455.2 and R.S. 28:821-824.

The goals of the Office for Citizens with Developmental Disabilities are:

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

The Office for Citizens with Developmental Disabilities consists of five programs:

- Administration Program. This program centralizes management functions for the office, including waiver services, and manages the administrative support functions including human resources, accounting and budget control, property, travel, communications, and information systems management. This activity also provides leadership to the state-operated Pinecrest Supports and Services Center, Central Louisiana Supports and Services Center, and state-wide resource center and its programs. The program includes five activities: Administration, the statewide Resource Center, and Closed Facility costs for the ongoing costs associated with closed, formerly state-operated supports and services centers, and the Intermediate Care Facility for Individuals with Intellectual/Developmental Disabilities (ICD/IID) Programmatic Unit, and Monitoring and Analytical Support function.
- Community-Based Program. This program includes four activities: the Central Office providing statewide oversight of programmatic service delivery for waiver services management, clinical services, regional operations and oversight, quality, and business analytics functions; the EarlySteps program for implementation of early intervention services; the Money Follows the Person program, and the Request for Services Registry Services support function.
- Pinecrest Supports and Services Center. This program one activity: the Pinecrest Facility, a large Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) providing active treatment services and supports in a 24-hour residential setting.
- Central Louisiana Supports and Services Center. This program includes three activities: Administration/Support for overall management, the Instructional Department to provide training to maximize the independent capabilities of each resident, and the Residential Department for the direct care of residents on a 24-hour basis.





- **Auxiliary Account.** This program provides the residents of the Pinecrest Supports and Services Center with both paid work opportunities and/or therapeutic activities as recommended by an individual’s support team.

Statement of Agency Strategies for the development and implementation of Human Resource Policies that are helpful and Beneficial to Women and Families:

- OCDD’s Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.
- OCDD follows the LDH Family and Medical Leave Policy to provide up to 12 workweeks of “job-protected” paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.
- OCDD follows the LDH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors.
- OCDD’s Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

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<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 24,836,353                         | \$ 28,219,253           | \$ 28,619,811                             | \$ 37,604,271                | \$ 38,766,484               | \$ 10,146,673                               |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 149,329,655                           | 157,613,755             | 161,807,392                               | 156,454,489                  | 150,964,439                 | (10,842,953)                                |
| Fees and Self-generated Revenues | 14,436                                | 4,007,573               | 4,007,573                                 | 3,986,265                    | 3,986,265                   | (21,308)                                    |
| Statutory Dedications            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 2,994,187                             | 7,021,584               | 7,021,584                                 | 7,021,584                    | 7,021,584                   | 0   |
| <b>Total Means of Financing</b>  | <b>\$ 177,174,631</b>                 | <b>\$ 196,862,165</b>   | <b>\$ 201,456,360</b>                     | <b>\$ 205,066,609</b>        | <b>\$ 200,738,772</b>       | <b>\$ (717,588)</b>                         |



## Office for Citizens w/Developmental Disabilities Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Administration and General Support       | \$ 2,924,001                          | \$ 3,334,753            | \$ 3,334,753                              | \$ 9,937,465                 | \$ 16,354,838               | \$ 13,020,085                               |
| Community-Based                          | 22,555,554                            | 30,159,820              | 30,560,378                                | 31,023,046                   | 31,812,870                  | 1,252,492                                   |
| Pinecrest Supports and Services Center   | 130,243,315                           | 142,367,312             | 142,743,657                               | 140,101,365                  | 128,831,556                 | (13,912,101)                                |
| Central Louisiana Supports and Services  | 21,304,450                            | 20,327,602              | 24,144,894                                | 23,353,363                   | 23,088,138                  | (1,056,756)                                 |
| Auxiliary Account                        | 147,311                               | 672,678                 | 672,678                                   | 651,370                      | 651,370                     | (21,308)                                    |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 177,174,631</b>                 | <b>\$ 196,862,165</b>   | <b>\$ 201,456,360</b>                     | <b>\$ 205,066,609</b>        | <b>\$ 200,738,772</b>       | <b>\$ (717,588)</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 1,649                                 | 1,649                   | 1,649                                     | 1,649                        | 1,647                       | (2)   |
| Unclassified                             | 35                                    | 35                      | 35  | 35                           | 35                          | 0   |
| <b>Total FTEs</b>                        | <b>1,684</b>                          | <b>1,684</b>            | <b>1,684</b>                              | <b>1,684</b>                 | <b>1,682</b>                | <b>(2)</b>                                  |



## 340\_1000 — Administration and General Support

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821-824.

### Program Description

The mission of the Central Office Administration Services Program is to provide effective and responsive leadership in the administration and enhancement of the developmental disabilities services system in order for people with developmental disabilities and their families to receive information, opportunities for choice, and quality services and supports.

The goal of the Central Office Administration Program is:

- I. To provide system design, policy direction, and operational oversight to the developmental disabilities services system in a manner which promotes person-centeredness, evidence-based practices, accountability, cost-effectiveness, and system responsiveness.

The Administration Program includes the following activities:

- **Administration Program:** This activity centralizes the management functions, including waiver services, and provides direction and oversight in carrying out both legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families. The activity further manages the administrative support functions including accounting and budget control, procurement, contracts, property control, travel and fleet coordination, communications, and information systems management. This activity further provides leadership to the state-operated Pinecrest Supports and Services Center, Central Louisiana Supports and Services Center, and the statewide resource center functions.
- **Closed Facility Costs:** The activity provides for legacy costs associated with public Intermediate Care Facilities for Persons with Developmental Disabilities that have been closed or whose operations have been privatized, as well as maintenance costs for remaining properties. An ICF/DD is a facility that provides 24-hour personal care, habilitation, developmental, and supportive health services to individuals with developmental disabilities whose primary need is for developmental services and who may have a recurring, but intermittent, need for skilled nursing services. Historically, OCDD operated nine such ICF/DD facilities. Three of the original state-operated facilities were privatized through Cooperative Endeavor Agreements; two of these facilities remain open today and are actively engaging in a downsizing plan. Six of the original facilities have been closed. The costs funded through this activity may include group insurance for retirees from closed or privatized facilities, risk management costs associated with those facilities, and certain operating and maintenance costs.
- **Resource Center:** This activity collaborates with private providers to assist with identification of support needs, as well as develops activities/interventions/products that improve their ability to achieve positive outcomes for persons with developmental disabilities. The goal of the Resource Center to increase the capacity of the Developmental Disabilities Services System to support people with complex behavioral, mental health, and/or medical needs in all service settings. The Resource Center activity directs and manages the activities of clinicians statewide, including the Community Support Teams and Psychologists, who provide training, consultation, technical assistance to service and caregiver resources in the commu-

nity (i.e., private support staff agencies, community homes, families, and schools) to meet the complex medical, behavior and psychiatric support needs of persons with disabilities in existing community settings and to avoid institutional placement. The activity uses public resources to expand private service capacity and assist the private sector in meeting higher, needed standards of care for individuals with developmental disabilities and complex support needs.

- **ICF/IID Programmatic Unit:** This activity is intended to ensure that supports and services are planned and provided in a person-centered manner and to ensure supports and services are having the desired outcomes for people who reside in private ICF/IID facilities, as well as those operated under a Cooperative Endeavor Agreement. This includes 500+ facilities and close to 3,900+ recipients statewide. The unit will provide technical assistance, clinical guidance, and training to facilitate the successful partnership with ICF/DD provider agencies.
- **Monitoring and Analytical Support:** This activity researches, analyzes and reports on service utilization and expenditures as well as monitors programs and processes that impact supports for individuals with developmental disabilities. The unit utilizes data from the Medicaid Data Warehouse and reports to leadership for budget projections and decision-making. In addition, demographic and service utilization data is reported annually on national surveys, which are viewed by stakeholders as indicators of performance.

### Administration and General Support Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 2,459,762                          | \$ 3,204,403            | \$ 3,204,403                              | \$ 9,807,115                 | \$ 16,224,488               | \$ 13,020,085                               |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 464,239                               | 130,350                 | 130,350                                   | 130,350                      | 130,350                     | 0   |
| Fees and Self-generated Revenues        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>         | <b>\$ 2,924,001</b>                   | <b>\$ 3,334,753</b>     | <b>\$ 3,334,753</b>                       | <b>\$ 9,937,465</b>          | <b>\$ 16,354,838</b>        | <b>\$ 13,020,085</b>                        |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Personal Services                       | \$ 2,201,168                          | \$ 2,578,098            | \$ 2,578,098                              | \$ 8,716,806                 | \$ 14,564,440               | \$ 11,986,342                               |
| Total Operating Expenses                | 9,865                                 | 57,401                  | 57,401                                    | 314,360                      | 606,953                     | 549,552                                     |
| Total Professional Services             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                     | 712,968                               | 699,254                 | 699,254                                   | 906,299                      | 1,183,445                   | 484,191                                     |
| Total Acq & Major Repairs               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 2,924,001</b>                   | <b>\$ 3,334,753</b>     | <b>\$ 3,334,753</b>                       | <b>\$ 9,937,465</b>          | <b>\$ 16,354,838</b>        | <b>\$ 13,020,085</b>                        |



## Administration and General Support Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 12                                    | 13                      | 13  | 13                           | 89                          | 76  |
| Unclassified                             | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                        | 13                                    | 14                      | 14  | 14                           | 90                          | 76  |

## Source of Funding

The Administration and General Support Program is funded with State General Fund (Direct).

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description  |
|---|--------------|--------------------------|--|
| \$ 0  | \$ 0         | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 3,204,403                                  | \$ 3,334,753 | 14                       | <b>Existing Oper Budget as of 12/01/21</b>   |
| <b>Statewide Major Financial Changes:</b>     |              |                          |  |
| 45,862  | 45,862       | 0                        | Market Rate Classified   |
| 7,571   | 7,571        | 0                        | Unclassified Pay Increase  |
| 91,825  | 91,825       | 0                        | Related Benefits Base Adjustment   |
| 12,512  | 12,512       | 0                        | Retirement Rate Adjustment   |
| 3,290   | 3,290        | 0                        | Group Insurance Rate Adjustment for Active Employees   |
| 61,403  | 61,403       | 0                        | Salary Base Adjustment   |
| (148,448)                                     | (148,448)    | (1)                      | Personnel Reductions   |
| 12,679  | 12,679       | 0                        | Risk Management  |
| (383)   | (383)        | 0                        | Legislative Auditor Fees   |
| (20,650)                                      | (20,650)     | 0                        | Rent in State-Owned Buildings  |
| 4,085   | 4,085        | 0                        | UPS Fees   |
| 21,015  | 21,015       | 0                        | Civil Service Fees   |
| 178   | 178          | 0                        | Office of Technology Services (OTS)  |
| 72,646  | 72,646       | 0                        | 27th Pay Period  |
| (22,379)                                      | (22,379)     | 0                        | Office of State Procurement  |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |  |
| 9,469,468                                     | 9,469,468    | 75                       | Funding associated with non-facility activities (Resource Centers) currently funded within Pinecrest Supports and Services Center (PSSC) with Interagency Transfers. These revenues have declined as the census at PSSC has declined and are no longer able to support these activities. |



### Major Changes from Existing Operating Budget (Continued)

| General Fund  | Total Amount  | Table of Organization | Description  |
|---------------|---------------|-----------------------|--|
| 3,409,411     | 3,409,411     | 2                     | Transfer of costs associated with closed facilities from the Pinecrest Supports and Services Center to the Administration and General Support Program. |
| \$ 16,224,488 | \$ 16,354,838 | 90                    | <b>Recommended FY 2022-2023</b>  |
| \$ 0          | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>   |
| \$ 16,224,488 | \$ 16,354,838 | 90                    | <b>Base Executive Budget FY 2022-2023</b>  |
| \$ 16,224,488 | \$ 16,354,838 | 90                    | <b>Grand Total Recommended</b>   |

### Professional Services

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

### Other Charges

| Amount             | Description  |
|--------------------|--|
|                    | <b>Other Charges:</b>  |
| \$75,006           | Court-ordered medical expenses associated with closed facilities |
| <b>\$75,006</b>    | <b>SUB-TOTAL OTHER CHARGES</b>                                   |
|                    | <b>Interagency Transfers:</b>                                    |
| \$27,800           | Office of Technology Services - Telephone Services               |
| \$4,912            | Uniform Payroll System (UPS) Fees                                |
| \$3,832            | Office of Technology Services (OTS)                              |
| \$86,110           | Civil Services (CPTP)  |
| \$183,636          | Rent in State-Owned Buildings                                    |
| \$14,600           | Maintenance in State-Owned Buildings                             |
| \$90,189           | Office of State Procurement                                      |
| \$280,883          | Office of Risk Management (ORM)                                  |
| \$27,385           | Legislative Auditor  |
| \$389,092          | Services to be provided for OCDD statewide programs              |
| <b>\$1,108,439</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                           |
| <b>\$1,183,445</b> | <b>TOTAL OTHER CHARGES</b>                                       |



## Acquisitions and Major Repairs

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

## 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 and efficient delivery of 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 a supports and services center; 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

| Level | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-------|--|---|---|---|--|---|--|
|       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K     | Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool) (LAPAS CODE - 24643) | 98%                                       | 98%                                     | 98%   | 98%  | 98%   | 98%  |
| K     | Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD (LAPAS CODE - 24644)                                 | 85%                                       | 85%                                     | 85%   | 85%  | 85%   | 85%  |
| K     | Percentage of budgeted community funding expended (LAPAS CODE - 24647)   | 98%                                       | 95%                                     | 98%   | 98%  | 98%   | 95%  |
| K     | Total number of HCBS and ICF/DD recipients (LAPAS CODE - 25634)  | 17,532                                    | 17,840                                  | 17,514  | 17,514                                     | 17,514  | 17,514   |
| K     | Total HCBS and ICF/DD expenditures (LAPAS CODE - 25635)  | \$ 920,279,801                            | \$ 936,826,463                          | \$ 959,288,287  | \$ 959,288,287                             | \$ 959,288,287  | \$ 959,288,287                                     |
| K     | Percentage of recipients of HCBS (LAPAS CODE - 25636)  | 75%                                       | 76%                                     | 75%   | 75%  | 75%   | 75%  |
| K     | Percentage of recipients of ICF/DD services (LAPAS CODE - 25637)   | 25%                                       | 24%                                     | 25%   | 25%  | 25%   | 5%   |
| S     | Percentage of expenditures for HCBS (LAPAS CODE - 25638)   | 58%                                       | 58%                                     | 58%   | 58%  | 58%   | 25%  |
| S     | Percentage of expenditures for ICF/DD services (LAPAS CODE - 25639)  | 42%                                       | 42%                                     | 42%   | 42%  | 42%   | 42%  |





**Performance Indicators (Continued)**

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S   | Number of re-admissions to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition as My Place Louisiana participant (LAPAS CODE - 25640)                                    | 2   | 0                                       | 2   | 2  | 2   | 2  |
| S   | Percentage of individuals transitioned as a My Place Louisiana participant who do not return to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition (LAPAS CODE - 25641) | 90%                                       | 100%                                    | 90%   | 90%  | 90%   | 90%  |
| S   | Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned (LAPAS CODE - 25642)  | 65%                                       | 29%                                     | 65%   | 65%  | 65%   | 65%  |
| Staffing had been reduced over the course of the last several years due to the anticipated expiration of the MFP demonstration grant. Since an extension of funding through 2025 authorized in May 2021, OCDD has begun the process of hiring staff to implement grant provisions. Once a full My Place team is hired, it is anticipated that the performance standard for transitions will be met. |   |   |   |   |  |   |  |

**2. (KEY) To provide administrative and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.**

Children's Budget Link: 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 a supports and services center; 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely (LAPAS CODE - 24653) | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| S                     | Percentage of people surveyed reporting an overall satisfaction with services received (LAPAS CODE - 22461)                              | 90%                                       | Not Available                           | 90%   | 90%  | 90%   | 90%  |
| S                     | Percentage of people surveyed reporting that they had choice in the services they received (LAPAS CODE - 22462)                          | 90%                                       | Not Available                           | 90%   | 90%  | 90%   | 90%  |

NCI data is currently not available until the end of the year.



**Performance Indicators (Continued)**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Percentage of Local Governing Entities (LGEs) receiving an annual validation visit (from review of report of validation visits) (LAPAS CODE - 24654) | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| S                     | Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts (LAPAS CODE - 24655)       | 95%                                       | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| S                     | Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations (LAPAS CODE - 24699)                | 95%                                       | 67%                                     | 95%   | 95%  | 95%   | 95%  |
| S                     | Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas (LAPAS CODE - 24700)                   | 100%                                      | 100%                                    | 95%   | 95%  | 95%   | 95%  |

**3. (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 a 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.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of individuals served by the resource centers' medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting (LAPAS CODE - 24259) | 98%                                       | 99%                                     | 98%   | 98%  | 98%   | 98%  |
| S                     | Number of providers receiving Resource Center services (LAPAS CODE - 25644)  | 550                                       | 436                                     | 550   | 550  | 450   | 450  |
| S                     | Number of resource center training events (LAPAS CODE - 24692)   | 200                                       | 412                                     | 200   | 200  | 400   | 400  |
| S                     | Number of resource center technical assistance sessions (LAPAS CODE - 24694)   | 348                                       | 408                                     | 275   | 275  | 400   | 400  |
| S                     | Number of resource center consultations (LAPAS CODE - 24695)   | 600                                       | 791                                     | 1,000   | 1,000                                      | 1,000   | 1,000  |
| S                     | Percentage of customers that report satisfaction with resource center services (LAPAS CODE - 24696)  | 98%                                       | 98%                                     | 98%   | 98%  | 98%   | 98%  |



DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 1000 - Administration  
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

| GENERAL PERFORMANCE INFORMATION:<br>SOUTHERN STATE COMPARISON  |                   |
|--|-------------------|
| Percentage of Individuals served in Out-of-Home Residential Placements in 1-6 Bed Settings (June 30, 2017) |                   |
| STATE  | PERCENTAGE        |
| Alabama  | 82%               |
| Arkansas   | 97%               |
| Florida  | 76%               |
| Georgia  | 94%               |
| Kentucky   | 94%               |
| Louisiana  | 78%               |
| Maryland   | 98%               |
| Mississippi  | 31% <sup>1</sup>  |
| North Carolina   | 83% <sup>1</sup>  |
| Oklahoma   | 73%               |
| South Carolina   | 70%               |
| Tennessee  | 89%               |
| Texas  | 89% <sup>1</sup>  |
| Virginia   | 85%               |
| West Virginia  | 100% <sup>1</sup> |
| <b>AVERAGE</b>   | <b>83%</b>        |

<sup>1</sup> One or more component value imputed by RISP staff. This table uses estimated totals for settings and people.

Source: In-Home and Residential Long-Term Supports and Services for Persons with Intellectual or Developmental Disabilities: Status and Trends Through 2017, Residential Information Systems Project Report (RISP) from the University of Minnesota, College of Education and Human Development. (Retrieved from [https://ci-s.umn.edu/files/aCHyYafJMe/risp\\_2017.pdf](https://ci-s.umn.edu/files/aCHyYafJMe/risp_2017.pdf)) (Note: This is the most recent published data. According to the University of Minnesota, the 2018 report will not be published until the end of 2020.)



DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 1000 - Administration  
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

| GENERAL PERFORMANCE INFORMATION:<br>SOUTHERN STATE COMPARISON |                        |
|---|------------------------|
| STATE INSTITUTION (16+) PER DIEM (June 30, 2017)              |                        |
| STATE   | PER DIEM               |
| Alabama   | N/A                    |
| Arkansas  | \$404                  |
| Florida   | \$380/475 <sup>1</sup> |
| Georgia   | \$626                  |
| Kentucky  | \$1,063                |
| <b>Louisiana</b>  | <b>\$689</b>           |
| Maryland  | \$816                  |
| Mississippi   | \$343                  |
| North Carolina  | \$659                  |
| Oklahoma  | N/A                    |
| South Carolina  | \$443                  |
| Tennessee   | \$1,481                |
| Texas   | \$837                  |
| Virginia  | \$943                  |
| West Virginia   | N/A                    |
| <b>AVERAGE</b>  | <b>\$724</b>           |

<sup>1</sup> Florida reported average daily costs of \$380 for people in state-operated IDD facilities, and \$475 for people in other funded facilities. Note: Per diem for state-operated facilities was used to figure average.

N/A Not applicable

Source: In-Home and Residential Long-Term Supports and Services for Persons with Intellectual or Developmental Disabilities: Status and Trends Through 2017, Residential Information Systems Project Report (RISP) from the University of Minnesota: College of Education and Human Development. (Retrieved from [https://icei-s.umn.edu/files/aCHyYaFJM/risp\\_2017.pdf](https://icei-s.umn.edu/files/aCHyYaFJM/risp_2017.pdf)) (Note: This is the most recent published data. According to the University of Minnesota, the 2018 report will not be published until the end of 2020.)



## 340\_2000 — Community-Based

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821 - 824.

### Program Description

The mission of the Community-Based Program is to effectively and efficiently implement community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community through an array of services and supports that include utilization of natural supports.

The goals of the Community-Based Program are:

- I. To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-driven outcomes in the pursuit of quality of life, well-being, and meaningful relationships.
- II. 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 Program includes the following activities:

- **Central Office:** This activity provides statewide oversight, management or administrative support for the delivery of state developmental disability services. This oversight, management or support includes the delivery of individualized community-based supports and services, programmatic management of Home and Community-Based (HCBS) waiver services funded through the Medicaid Program, and support through assessment, information/choice, planning, and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-Based services and programs include, but are not limited to, Flexible Family Funds, Individual and Family Support, State-Funded Case Management, Pre-Admission Screening and Resident Review (PASRR), Intermediate Care Facility for Persons with Developmental Disabilities (ICF/DD) Certification, Single Point of Entry, Early Steps and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- **EarlySteps:** This is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delays. Services provided include: audiology, speech-language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services, psychology services, family training, nutritional services, and transportation.

- **Money Follows the Person:** This activity provides for the administration of the Money Follows the Person Rebalancing Demonstration Grant. Functions include direct contact with persons in facilities to discuss transition options, facilitate planning for transition, provide financial supports and linkages for transition, and to monitor the service recipient after transition for one year, measuring and ensuring goals related to health, welfare, and quality of life are met.
- **Screening for Urgency of Need (SUN):** This activity provides staffing and support for completion of the screening tool that is utilized to determine if a person with an OCDD Statement of Approval has unmet needs that can be supported through OCDD Medicaid Home and Community Based Waiver Services as well as the urgency of these unmet needs. This activity is critical to the operation of the OCDD 1915c Medicaid Waivers because waiver offers are made to those individuals who are found to have urgent and emergent needs based on this screening tool. Everyone who is identified as having this level of need receives a waiver offer; therefore, there is not a waiting list for OCDD waiver services.

### Community-Based Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 18,988,827                         | \$ 20,888,946           | \$ 21,289,504                             | \$ 21,752,172                | \$ 22,541,996               | \$ 1,252,492                                |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 572,540                               | 1,731,790               | 1,731,790                                 | 1,731,790                    | 1,731,790                   | 0   |
| Fees and Self-generated Revenues         | 0                                     | 517,500                 | 517,500                                   | 517,500                      | 517,500                     | 0   |
| Statutory Dedications                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 2,994,187                             | 7,021,584               | 7,021,584                                 | 7,021,584                    | 7,021,584                   | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 22,555,554</b>                  | <b>\$ 30,159,820</b>    | <b>\$ 30,560,378</b>                      | <b>\$ 31,023,046</b>         | <b>\$ 31,812,870</b>        | <b>\$ 1,252,492</b>                         |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 5,680,269                          | \$ 6,406,867            | \$ 6,406,867                              | \$ 7,055,694                 | \$ 6,793,354                | \$ 386,487                                  |
| Total Operating Expenses                 | 112,746                               | 332,255                 | 332,255                                   | 340,229                      | 332,255                     | 0   |
| Total Professional Services              | 2,256,845                             | 7,230,899               | 7,230,899                                 | 7,404,441                    | 7,947,145                   | 716,246                                     |
| Total Other Charges                      | 14,505,694                            | 16,189,799              | 16,590,357                                | 16,196,936                   | 16,714,370                  | 124,013                                     |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 25,746                       | 25,746                      | 25,746                                      |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 22,555,554</b>                  | <b>\$ 30,159,820</b>    | <b>\$ 30,560,378</b>                      | <b>\$ 31,023,046</b>         | <b>\$ 31,812,870</b>        | <b>\$ 1,252,492</b>                         |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 52                                    | 52                      | 52  | 52                           | 52                          | 0   |
| Unclassified                             | 1                                     | 1                       | 1   | 1                            | 1                           | 0   |
| <b>Total FTEs</b>                        | <b>53</b>                             | <b>53</b>               | <b>53</b>                                 | <b>53</b>                    | <b>53</b>                   | <b>0</b>                                    |





## Source of Funding

The Community-Based Support Program is funded from the State General Fund (Direct), Interagency Transfers, Federal Funds, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, for services provided to Medicaid-eligible individuals. These funds support the Money Follows the Person Demonstration Grant activities. The Federal Funds are available from Part C of the Individuals with Disabilities Education Improvement Act (IDEA). The Fees and Self-generated Revenues are derived from two sources: Early Steps Family Cost Participation receipts, and the sale of Lions Club license plates.

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ 400,558                                    | \$ 400,558    | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 21,289,504                                 | \$ 30,560,378 | 53                    | <b>Existing Oper Budget as of 12/01/21</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| 135,695                                       | 135,695       | 0                     | Market Rate Classified  |
| 54,621  | 54,621        | 0                     | Related Benefits Base Adjustment  |
| 36,154  | 36,154        | 0                     | Retirement Rate Adjustment  |
| 10,279  | 10,279        | 0                     | Group Insurance Rate Adjustment for Active Employees  |
| 185,940                                       | 185,940       | 0                     | Salary Base Adjustment  |
| (262,340)                                     | (262,340)     | 0                     | Attrition Adjustment  |
| 25,746  | 25,746        | 0                     | Acquisitions & Major Repairs  |
| (400,558)                                     | (400,558)     | 0                     | Non-recurring Carryforwards   |
| 7,137   | 7,137         | 0                     | Office of Technology Services (OTS)   |
| 226,138                                       | 226,138       | 0                     | 27th Pay Period   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| 1,233,680                                     | 1,233,680     | 0                     | This adjustment provides for an increase in claims payments to EarlySteps providers resulting from a higher number of eligible children served through the program and for increases to regional Single Point of Entry contracts. |
| \$ 22,541,996                                 | \$ 31,812,870 | 53                    | <b>Recommended FY 2022-2023</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 22,541,996                                 | \$ 31,812,870 | 53                    | <b>Base Executive Budget FY 2022-2023</b>   |
| \$ 22,541,996                                 | \$ 31,812,870 | 53                    | <b>Grand Total Recommended</b>  |



## Professional Services

| Amount             | Description   |
|--------------------|---|
|                    | <b>Professional Services</b>  |
| \$7,947,145        | EarlySteps - Direct support and therapy services to children and families enrolled in Louisiana's EarlySteps Program. |
| <b>\$7,947,145</b> | <b>TOTAL PROFESSIONAL SERVICES</b>  |

## Other Charges

| Amount       | Description   |
|--------------|---|
|              | <b>Other Charges:</b>   |
| \$122,234    | Central Office, Request for Services Registry (RFSR) Screenings. This expenditure provides for urgency of need screenings for persons on the Request for Services Registry to determine a prioritization for access for 1915c Home and Community Based Services. This initiative for both OCDD and LDH was established based on feedback from stakeholder groups, collaboration with internal LDH stakeholders, and research on best practices.   |
| \$184,215    | Central Office, Transitional Expenses Planning and Approval (TEPA). TEPA expenditures provide for one-time transitional expenses used to assist people aged 18 years or older who have chosen to move from a public or private ICF/DD to a home or apartment of their own with New Opportunities Waiver (NOW) waiver services. These transitional expenses have a lifetime cap of \$3,000 and provide for expenses necessary for individuals to successfully transition to community living including moving expenses, bedroom/living room furniture, eating utensils, cleaning, pest control, and similar transitional expenses.   |
| \$65,080     | Central Office, Specialized Services. These services include those that assist people diagnosed with an Autism Spectrum disorder and their families, services that transition individuals from institutions who want to live in the community. Services also promote a strategic approach to providing person-centered, appropriate, needs based, quality of care and quality of life services and a quality management strategy that ensures the provision of and improvement of such services in both home and community-based settings. Specialized services also include statutory funding from Lions Club license plate sales for both the Louisiana Lions Eye Foundation in New Orleans and the Louisiana Lions Camp in Leesville.                            |
| \$61,613     | Central Office, Advocacy, peer monitoring and support services, training services.  |
| \$155,090    | Central Office, Guardianship Services - These services protect the legal and social independence of individuals with developmental disabilities. Provides for assigned guardians who make medical, financial and legal decisions for the individuals, and serve as the spokesperson for individuals with developmental disabilities, in order to protect legal rights, when no family member is available.  |
| \$14,549,052 | EarlySteps - EarlySteps is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delays. Supports are provided according to the requirements of the Individuals with Disabilities Education Improvement Act (IDEA), Part C. The following services are provided: audiology, speech/language, occupational and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training and transportation.   |
| \$1,039,685  | Money Follows the Person. The Money Follows the Person (MFP) activity represents the OCDD implementation of the federal MFP Rebalancing Demonstration grant herein implemented as My Place Louisiana. Services are provided to individuals who qualify for assistance under the federal MFP Rebalancing Demonstration Grant, first awarded to Louisiana in 2007. The Federal program is designed to assist Medicaid in improving both the long-term care system and the transition process. The Medicaid program office works with both OCDD and the Office of Aging and Adult Services to implement the demonstration program. Louisiana is one of forty participating states and the District of Columbia. The funds are available as IAT-Revenues from Medicaid. |



## Other Charges (Continued)

| Amount              | Description  |
|---------------------|--|
| <b>\$16,176,969</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                     | <b>Interagency Transfers:</b>  |
| \$103,177           | Office of Technology Services - Telephone Services                         |
| \$8,000             | Postage and Printing   |
| \$8,301             | Uniform Payroll System (UPS) Fees and Unemployment Compensation            |
| \$113,859           | Governor's Office - State Interagency Coordinating Council for Early Steps |
| \$39,530            | Civil Services Fees  |
| \$73,526            | Office of State Buildings and Grounds                                      |
| \$191,008           | Office of Technology Services  |
| <b>\$537,401</b>    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                                     |
| <b>\$16,714,370</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

| Amount | Description  |
|--------|--|
|        | This program does not have funding for 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 natural and typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.**

Children's Budget Link: 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 a supports and services center; 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l   | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|---|---|--|---|---|---|--|---|
|   |   | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K   | Percentage of available Mixed I/DD Waiver opportunities utilized (LAPAS CODE - 26383)   | 90%  | 94%   | 92%   | 92%   | 92%  | 92%   |
| <p>This indicator was replaced in FY 19-20 with the "Number of available Mixed I/DD Waiver opportunities" due to operationalization of a tiered waiver service delivery system. Data will no longer be maintained and tracked on four separate waivers.</p>   |   |  |   |   |   |  |   |
| S   | Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting (LAPAS CODE - 24660)   | 98.0%  | 99.8%   | 98.0%   | 98.0%   | 98.0%  | 98.0%   |
| S   | Number of individuals participating in HCBS Waivers who utilize self-direction (LAPAS CODE - 25036)   | 1,000  | 1,516   | 1,400   | 1,400   | 1,400  | 1,400   |
| S   | Number of persons in individual integrated employment (LAPAS CODE - 25035)  | 1,050  | 849   | 1,050   | 1,050   | 1,050  | 1,050   |
| <p>Due to COVID-19, many participants either lost employment or were temporarily laid off. Some individuals are just now returning to the workforce. Also, data was not collected or incomplete during certain re-opening phases due to COVID-19 restrictions.</p>  |   |  |   |   |   |  |   |
| K   | Number of individuals with developmental disabilities supported through HCBS Waivers (LAPAS CODE - 25034)   | 12,000   | 13,320  | 13,355  | 13,355  | 13,355   | 13,355  |
| K   | Number of years on DD Request for Services Register (RFSR) for individuals with unmet "urgent/emergent" needs based on Screening for Urgency of Need (SUN) score (LAPAS CODE - 26384) | Not Applicable                                     | Not Applicable                                | 0   | 0   | 0  | 0   |
| <p>This performance indicator was new for FY 19-20; it replaces indicators 24648, 24649, and 24650. Due to implementation of the Tiered Waiver Service Delivery System, waiver offers are now made based on need rather than a first-come/first-served basis. Need is currently determined by Screening for Urgency of Need (SUN) scores (see Explanatory Note above). Individuals with a SUN Score of 3 or 4 who are on the DD RFSR are considered to have current unmet needs. Implementation of the Tiered Waiver Service Delivery System also led to establishment of a single Developmental Disabilities Request for Services Registry (DD RFSR); separate registries no longer exist.</p> |   |  |   |   |   |  |   |



## Community-Based General Performance Information

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Number (#) of available Mixed I/DD Waiver opportunities (LAPAS CODE - new)   | Not Applicable                    | Not Applicable                    | Not Applicable                    | 14,184                            | 14,184                            |
| This indicator was replaced in FY 19-20 with the "Number of available Mixed I/DD Waiver opportunities" due to operationalization of a tiered waiver service delivery system. Data will no longer be maintained and tracked on four separate waivers. |                                   |                                   |                                   |                                   |                                   |

**2. (KEY) To provide support to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.**

Children's Budget Link: 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 a supports and services center; 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps (LAPAS CODE - 24663)  | 2%  | 3%                                      | 2%  | 2%   | 3%  | 3%   |
| S                     | Percentage of Individual Family Services Plans developed within 45 days of referral for eligible infants and families (LAPAS CODE - 24664)   | 97%                                       | 99%                                     | 97%   | 97%  | 97%   | 97%  |
| S                     | Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan (LAPAS CODE - 24665)  | 94%                                       | 94%                                     | 94%   | 94%  | 94%   | 94%  |
| K                     | Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities (LAPAS CODE - 24666)   | 98%                                       | 88%                                     | 95%   | 95%  | 95%   | 95%  |
| S                     | Percentage of families reporting that early intervention improved their ability to help their child develop and learn. (LAPAS CODE - 26178)  | 95%                                       | 95%                                     | 91%   | 91%  | 91%   | 91%  |
| S                     | Percentage of children enrolled in EarlySteps who are able to access, participate in and receive supports in early care and education settings when identified as a family priority (LAPAS CODE - 26348) | 95.0%                                     | 85.0%                                   | 95.0%   | 95.0%                                      | 90.0%   | 90.0%  |



## 340\_6000 — Pinecrest Supports and Services Center

Program Authorization: R.S. 28:451.1-455.2, 28:451.4, and 40:2180-2180.5

### Program Description

The Pinecrest Supports and Services Center provides for one (1) budget activity: Pinecrest Supports and Services Center (PSSC).

The mission of PSSC is to support people with intellectual and developmental disabilities to reach treatment goals and to return to more integrated community living settings. The PSSC specializes in the treatment of people with comorbid intellectual and developmental disabilities and complex medical, behavioral, and psychiatric support needs.

The goals of PSSC are:

- I. To provide specialized residential services to individuals with intellectual and developmental disabilities and comorbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based service options.
- II. To provide services in a manner that is efficient, effective and supports choice, dignity, and quality of life.

PSSC manages one of two large state-operated supports and services centers, a 24-hour active treatment facility, as part of Louisiana's continuum of developmental disability services. Following Title XIX (Medicaid) regulations, the center's comprehensive services and supports are administered by direct support, professional, health care, support and administrative staff and contracted specialty medical services. 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<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 3,240,453                          | \$ 4,125,904            | \$ 4,125,904                              | \$ 6,044,984                 | \$ 0                        | \$ (4,125,904)                              |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 126,988,426                           | 135,464,013             | 135,840,358                               | 131,278,986                  | 126,054,161                 | (9,786,197)                                 |
| Fees and Self-generated Revenues | 14,436                                | 2,777,395               | 2,777,395                                 | 2,777,395                    | 2,777,395                   | 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   |



### Pinecrest Supports and Services Center Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>          | \$ 130,243,315                        | \$ 142,367,312          | \$ 142,743,657                            | \$ 140,101,365               | \$ 128,831,556              | \$ (13,912,101)                             |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 104,721,527                        | \$ 110,853,198          | \$ 110,853,198                            | \$ 107,570,774               | \$ 97,131,128               | \$ (13,722,070)                             |
| Total Operating Expenses                 | 11,145,724                            | 10,576,301              | 10,828,118                                | 13,292,030                   | 12,805,374                  | 1,977,256                                   |
| Total Professional Services              | 364,686                               | 2,640,443               | 2,640,443                                 | 1,226,425                    | 1,142,064                   | (1,498,379)                                 |
| Total Other Charges                      | 13,621,616                            | 17,084,319              | 17,084,319                                | 16,625,586                   | 16,366,440                  | (717,879)                                   |
| Total Acq & Major Repairs                | 389,762                               | 1,213,051               | 1,337,579                                 | 1,386,550                    | 1,386,550                   | 48,971                                      |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | \$ 130,243,315                        | \$ 142,367,312          | \$ 142,743,657                            | \$ 140,101,365               | \$ 128,831,556              | \$ (13,912,101)                             |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 1,384                                 | 1,383                   | 1,383                                     | 1,383                        | 1,305                       | (78)  |
| Unclassified                             | 33                                    | 33                      | 33  | 33                           | 33                          | 0   |
| <b>Total FTEs</b>                        | 1,417                                 | 1,416                   | 1,416                                     | 1,416                        | 1,338                       | (78)  |

### Source of Funding

The Pinecrest Supports and Services Center Program is funded from the State General Fund (Direct), Inter-agency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes non-Medicaid dental and Early Steps, rental of buildings, training, and Ineligible Patient Fees. Ineligible Patient Fees are determined by unearned income plus countable wages.

### Major Changes from Existing Operating Budget

| General Fund                              | Total Amount   | Table of<br>Organization | Description  |
|---|----------------|--------------------------|--|
| \$ 0                                      | \$ 376,345     | 0                        | Mid-Year Adjustments (BA-7s):                        |
| \$ 4,125,904                              | \$ 142,743,657 | 1,416                    | Existing Oper Budget as of 12/01/21                  |
| <b>Statewide Major Financial Changes:</b> |                |                          |  |
| 0   | 1,593,085      | 0                        | Market Rate Classified                               |
| 0   | 388,634        | 0                        | Civil Service Training Series                        |
| 0   | (526,113)      | 0                        | Related Benefits Base Adjustment                     |
| 0   | 507,090        | 0                        | Retirement Rate Adjustment                           |
| 0   | 185,744        | 0                        | Group Insurance Rate Adjustment for Active Employees |
| 0   | 4,086,989      | 0                        | Salary Base Adjustment                               |





## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount   | Table of Organization | Description  |
|---|----------------|-----------------------|--|
| 0   | (4,982,361)    | 0                     | Attrition Adjustment   |
| 0   | (148,448)      | (1)                   | Personnel Reductions   |
| 0   | 1,386,550      | 0                     | Acquisitions & Major Repairs   |
| 0   | (1,213,051)    | 0                     | Non-Recurring Acquisitions & Major Repairs   |
| 0   | (376,345)      | 0                     | Non-recurring Carryforwards  |
| 0   | 488,757        | 0                     | Risk Management  |
| 0   | 90,463         | 0                     | Office of Technology Services (OTS)  |
| 0   | 3,366,016      | 0                     | 27th Pay Period  |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |  |
| 0   | (5,880,232)    | 0                     | Reduction in uncollectible revenues which have declined due to the census decrease at Pinecrest Supports and Services Center.  |
| 8,752,975                                     | 0              | 0                     | Means of finance substitution due to a census decrease; therefore, the program can no longer support the costs associated with closed facilities and the non-facility costs, including the Resource Centers, the Intermediate Care Facility for the Developmentally Disabled (ICF/DD) Programmatic Unit, and the Monitoring & Analytical Support Unit. |
| (9,469,468)                                   | (9,469,468)    | (75)                  | Funding associated with non-facility activities (Resource Centers) currently funded within Pinecrest Supports and Services Center (PSSC) with Interagency Transfers. These revenues have declined as the census at PSSC has declined and are no longer able to support these activities.   |
| (3,409,411)                                   | (3,409,411)    | (2)                   | Transfer of costs associated with closed facilities from the Pinecrest Supports and Services Center to the Administration and General Support Program.   |
| \$ 0  | \$ 128,831,556 | 1,338                 | <b>Recommended FY 2022-2023</b>  |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>   |
| \$ 0  | \$ 128,831,556 | 1,338                 | <b>Base Executive Budget FY 2022-2023</b>  |
| \$ 0  | \$ 128,831,556 | 1,338                 | <b>Grand Total Recommended</b>   |

## Professional Services

| Amount                       | Description   |
|------------------------------|---|
| <b>Professional Services</b> |   |
| \$289,887                    | Pinecrest Facility - personal services contracts including medical sitter services, interpreter/sign language, and speech language therapy and dysphagia services at the facility.  |
| \$822,455                    | Pinecrest Facility - professional medical services including orthopedic clinics, epileptology/neurology clinic and services, medical consultation, gastroenterology, autopsy, podiatry, psychiatric, neuropsychological, comprehensive and on-call dental, psychological services for the facility. |
| \$29,722                     | Pinecrest Facility - professional non-medical services relative to compliance including waste water treatment and engineering services for the sewer treatment plant at the facility.   |
| <b>\$1,142,064</b>           | <b>TOTAL PROFESSIONAL SERVICES</b>  |



## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$2,666,109                   | Pinecrest Facility - long-term care provider fees paid to the Louisiana Department of Health based on the number of occupied beds     |
| \$457,208                     | Pinecrest Facility - client wages expenses for compensation to facility residents who perform various jobs for the Pinecrest facility |
| <b>\$3,123,317</b>            | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$129,610                     | Office of Technology Services - Telephone Services  |
| \$79,923                      | Uniform Payroll System (UPS) Fees   |
| \$10,595                      | Department of Corrections work crews  |
| \$10,163,121                  | Office of Risk Management (ORM)   |
| \$172,860                     | Department of Education-Special School District #1  |
| \$51,146                      | Department of Civil Service (CPTP Program)  |
| \$2,967                       | Division of Administration-Statewide Mail Service   |
| \$88,080                      | Unemployment Insurance and Closeout Cost  |
| \$325,600                     | Department of Civil Service Fees  |
| \$2,219,221                   | Office of Technology Services   |
| <b>\$13,243,123</b>           | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$16,366,440</b>           | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount                                 | Description   |
|--|---|
| <b>Acquisitions and Major Repairs:</b> |   |
| \$1,386,550                            | Provides funding to implement and enable the facility to have the equipment necessary to meet required standards of care. |
| <b>\$1,386,550</b>                     | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>   |

## Performance Information

### 1. (KEY) To further decrease reliance on public residential supports and 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 a 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.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Number of people transitioned to private provider community options according to assessment/support team recommendations (LAPAS CODE - 22522) | 20  | 25                                      | 20  | 20   | 20  | 20   |
| K                     | Number of re-admissions to center within one year of transition (LAPAS CODE - 24697)  | 3   | 3                                       | 3   | 3  | 3   | 3  |
| K                     | Percentage of Conditions of Participation in compliance during Health Standard Reviews (LAPAS CODE - 22519)                                   | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |

**2. (KEY) To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.**

Children's Budget Link: 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 a 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.



**Performance Indicators**

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K     | Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge (LAPAS CODE - 24703) | 85%                                       | 100%                                    | 85%   | 85%  | 85%   | 85%  |
| K     | Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years (LAPAS CODE - 25643)  | 2   | 2                                       | 2   | 2  | 2   | 2  |



## 340\_9000 — Central Louisiana Supports and Services

Program Authorization: R.S. 36:259

### Program Description

The Central Louisiana Supports and Services Center (CLSSC) Program provides for four (4) facility-related activities: Administration, Healthcare, Instructional, and Residential. The 24-hour active treatment facility operates as Louisiana’s continuum of developmental disability services to provide specialized residential services to individuals with intellectual and developmental disabilities in a manner to support choice, dignity, and quality of life.

The goal of the CLSSC is to maintain all operations of the center, provide health care specific to the individual and to provide training to maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The CLSSC formerly operated as the Louisiana Special Education Center (LSEC). Act 290 of the 1948 Regular Session of the Legislature established the Louisiana Special Education Center. Act 411 of the 2019 Regular Session of the Legislature transferred the facility to the Louisiana Department of Health (LDH) and renamed “Central Louisiana Supports and Services Center.”

The CLSSC Program includes the following activities:

- The Administration activity is responsible for the overall management, maintenance, fiscal administration, and human resource activities for the facility.
- The Healthcare activity provides individual medical care to residents who are medically fragile and orthopedically impaired.
- The Instructional activity is responsible for providing the training necessary to maximize the independent capabilities of each resident.
- The Residential activity is responsible for the direct care of the residents on a 24 hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.

### Central Louisiana Supports and Services Budget Summary

|                             | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-----------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>  |                                       |                         |   |                              |                             |   |
| State General Fund (Direct) | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |



## Central Louisiana Supports and Services Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 21,304,450                            | 20,287,602              | 24,104,894                                | 23,313,363                   | 23,048,138                  | (1,056,756)                                 |
| Fees and Self-generated Revenues         | 0                                     | 40,000                  | 40,000                                    | 40,000                       | 40,000                      | 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   |
| <b>Total Means of Financing</b>          | <b>\$ 21,304,450</b>                  | <b>\$ 20,327,602</b>    | <b>\$ 24,144,894</b>                      | <b>\$ 23,353,363</b>         | <b>\$ 23,088,138</b>        | <b>\$ (1,056,756)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 12,452,897                         | \$ 13,463,078           | \$ 13,463,078                             | \$ 15,348,265                | \$ 14,791,068               | \$ 1,327,990                                |
| Total Operating Expenses                 | 2,604,535                             | 3,070,046               | 3,070,046                                 | 3,151,389                    | 3,070,046                   | 0   |
| Total Professional Services              | 296,336                               | 416,480                 | 416,480                                   | 431,239                      | 416,480                     | 0   |
| Total Other Charges                      | 1,985,686                             | 2,259,055               | 2,259,055                                 | 2,256,175                    | 2,256,175                   | (2,880)                                     |
| Total Acq & Major Repairs                | 3,964,996                             | 1,118,943               | 4,936,235                                 | 2,166,295                    | 2,554,369                   | (2,381,866)                                 |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 21,304,450</b>                  | <b>\$ 20,327,602</b>    | <b>\$ 24,144,894</b>                      | <b>\$ 23,353,363</b>         | <b>\$ 23,088,138</b>        | <b>\$ (1,056,756)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 197                                   | 197                     | 197                                       | 197                          | 197                         | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>197</b>                            | <b>197</b>              | <b>197</b>                                | <b>197</b>                   | <b>197</b>                  | <b>0</b>                                    |

### Source of Funding

The Central Louisiana Supports and Services Center Program is funded from Interagency Transfers and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, as reimbursement for educational services to residents receiving active treatment services. Fees and Self-generated Revenue are derived from the sale of employee meals and the Pelican Cafe to finance the operation of the canteen.

### Major Changes from Existing Operating Budget

| General Fund                              | Total Amount  | Table of<br>Organization | Description                         |
|---|---------------|--------------------------|-------------------------------------|
| \$ 0                                      | \$ 3,817,292  | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 0                                      | \$ 24,144,894 | 197                      | Existing Oper Budget as of 12/01/21 |
| <b>Statewide Major Financial Changes:</b> |               |                          |                                     |
| 0   | 237,809       | 0                        | Market Rate Classified              |



## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| 0   | 2,259         | 0                     | Civil Service Training Series                        |
| 0   | 200,373       | 0                     | Related Benefits Base Adjustment                     |
| 0   | 64,059        | 0                     | Retirement Rate Adjustment                           |
| 0   | 27,534        | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 0   | 9,500         | 0                     | Group Insurance Rate Adjustment for Retirees         |
| 0   | 874,703       | 0                     | Salary Base Adjustment                               |
| 0   | (557,197)     | 0                     | Attrition Adjustment                                 |
| 0   | 2,554,369     | 0                     | Acquisitions & Major Repairs                         |
| 0   | (1,118,943)   | 0                     | Non-Recurring Acquisitions & Major Repairs           |
| 0   | (3,817,292)   | 0                     | Non-recurring Carryforwards                          |
| 0   | (8,306)       | 0                     | Risk Management                                      |
| 0   | 5,426         | 0                     | Office of Technology Services (OTS)                  |
| 0   | 468,950       | 0                     | 27th Pay Period                                      |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| \$ 0  | \$ 23,088,138 | 197                   | <b>Recommended FY 2022-2023</b>                      |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>             |
| \$ 0  | \$ 23,088,138 | 197                   | <b>Base Executive Budget FY 2022-2023</b>            |
| \$ 0  | \$ 23,088,138 | 197                   | <b>Grand Total Recommended</b>                       |

## Professional Services

| Amount           | Description                        |
|------------------|------------------------------------|
|                  | <b>Professional Services</b>       |
| \$416,480        | Medical Services                   |
| <b>\$416,480</b> | <b>Total Professional Services</b> |

## Other Charges

| Amount           | Description   |
|------------------|---|
|                  | <b>Other Charges:</b>   |
| \$591,060        | Medical Services from Title XIX Provider Funds  |
| <b>\$591,060</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                  | <b>Interagency Transfers:</b>   |
| \$441,594        | Office of Risk Management (ORM)   |
| \$1,000,000      | Funding for 14 Authorized Positions and 2 Authorized Other Charges Positions in Special School District |



### Other Charges (Continued)

| Amount             | Description   |
|--------------------|---|
| \$101,521          | Funding for 2 Authorized Positions in the Office of Technology Services |
| \$38,700           | Office of Technology Services (OTS)                                     |
| \$34,184           | Office of State Civil Service   |
| \$27,768           | Legislative Auditor   |
| \$10,972           | Office of State Procurement (OSP)                                       |
| \$10,376           | Office of State Uniform Payroll (OSUP)                                  |
| <b>\$1,665,115</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>                                  |
| <b>\$2,256,175</b> | <b>TOTAL OTHER CHARGES</b>  |

### Acquisitions and Major Repairs

| Amount             | Description  |
|--------------------|--|
|                    | <b>Acquisitions and Major Repairs:</b>   |
| \$2,554,369        | Replace wheelchairs, Physical Therapy & Occupational Therapy equipment, Nursing medication carts, vital sign monitors, other equipment needs, and repairs necessary to meet required standards of care |
| <b>\$2,554,369</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>  |

### Performance Information

- (KEY) Through the Instructional activity, by 2024, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.**

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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

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





## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills (LAPAS CODE - 23949)  | 75%                                       | 100%                                    | 75%   | 75%  | 75%   | 75%  |
| K                     | Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness (LAPAS CODE - 23948) | 75%                                       | 100%                                    | 75%   | 75%  | 75%   | 75%  |
| K                     | Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)  | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| K                     | Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)  | 70  | 81                                      | 70  | 70   | 70  | 70   |
| K                     | Number of students having an IEP and/or ITP (LAPAS CODE - 8355)   | 70  | 81                                      | 70  | 70   | 70  | 70   |
| S                     | Number of students served with an ITP (LAPAS CODE - 9703)   | 28  | 39                                      | 28  | 28   | 28  | 28   |
| K                     | Total number of students (service load) (LAPAS CODE - 4640)   | 70  | 81                                      | 70  | 70   | 80  | 80   |
| S                     | Number of students on-campus (LAPAS CODE - 8351)  | 70  | 81                                      | 70  | 70   | 81  | 81   |



**2. (KEY) Through the Instructional activity, by 2024, 100% of students exiting from the Instructional Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.**

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356) | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| K                     | Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)               | 1   | 0                                       | 1   | 1  | 0   | 0  |
| K                     | Number of students exiting high school through graduation (LAPAS CODE - 4647)  | 0   | 0                                       | 0   | 0  | 0   | 0  |

Students at CLSSC face many challenges and life skills that it is difficult for students to exit high school.



### Central Louisiana Supports and Services General Performance Information

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Student enrollment (regular term) (LAPAS CODE - 13076)                | 58                             | 64                             | 67                             | 68                             | 82                             |
| Average number of students per classroom teacher (LAPAS CODE - 14660) | 6.0                            | 6.0                            | 7.0                            | 8.0                            | 8.0                            |
| Number of classroom teachers (LAPAS CODE - 13079)                     | 10                             | 10                             | 10                             | 10                             | 5                              |
| Graduation - Diplomas (LAPAS CODE - 13080)                            | 1                              | 0                              | 0                              | 0                              | 0                              |
| Graduation - Certificate (LAPAS CODE - 13081)                         | 2                              | 2                              | 1                              | 0                              | 0                              |

**3. (KEY) Through the Instructional activity, by 2024, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).**

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654) | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |



**Performance Indicators (Continued)**

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K   | Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362) | 60  | 81                                      | 60  | 60   | 80  | 80   |
| Transitional Family Living Center (TFLC) Residential Training Activities. Program scope changed with consolidation of two providers into one. |   |   |   |   |  |   |  |
| S   | Number of residential students (LAPAS CODE - 8367)  | 70  | 81                                      | 70  | 70   | 80  | 80   |
| S   | Number of residential staff (LAPAS CODE - 8366)   | 88  | 90                                      | 90  | 90   | 90  | 90   |

**Central Louisiana Supports and Services General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Average number of students per residential staff (LAPAS CODE - 14661) | 1.0                            | 1.0                            | 1.0                            | 1.0                            | 1.0                            |
| Residential staff only includes Resident Training Specialist.         |                                |                                |                                |                                |                                |
| Number of Title XIX licensed beds (LAPAS CODE - 13090)                | 90                             | 75                             | 75                             | 90                             | 100                            |

**4. (KEY) Through the Instructional activity, by 2024, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.**

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)                        | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | 100%   |
| K                     | Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359) | 15  | 39                                      | 15  | 15   | 15  | 15   |
| S                     | Number of transitional residents (LAPAS CODE - 20360)  | 15  | 39                                      | 15  | 15   | 15  | 15   |
| S                     | Number of transitional staff (LAPAS CODE - 20361)  | 30  | 12                                      | 30  | 30   | 30  | 30   |



## 340\_A000 — Auxiliary Account

Program Authorization: R.S. 451.1-455.2.

### Program Description

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing at the Pinecrest Supports and Services Center with quality of life through the attainment of personal goals.

The goal of the Auxiliary Account is:

- I. To provide individually determined supports and services to the residents of the Pinecrest Supports and Service Center through a growing and diverse range of community options and resources.

The Auxiliary Account includes the following single activity:

- The Auxiliary Services program provides the funding mechanism to provide residents of the state-operated supports and services center with both paid work opportunities and/or therapeutic activities as recommended by their treatment teams.

### Auxiliary Account Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 147,311                            | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues   | 0                                     | 672,678                 | 672,678                                   | 651,370                      | 651,370                     | (21,308)                                    |
| 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   |
| <b>Total Means of Financing</b>    | <b>\$ 147,311</b>                     | <b>\$ 672,678</b>       | <b>\$ 672,678</b>                         | <b>\$ 651,370</b>            | <b>\$ 651,370</b>           | <b>\$ (21,308)</b>                          |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 137,549                            | \$ 258,287              | \$ 258,287                                | \$ 236,979                   | \$ 236,979                  | \$ (21,308)                                 |
| Total Operating Expenses           | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Professional Services        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                | 9,762                                 | 414,391                 | 414,391                                   | 414,391                      | 414,391                     | 0   |



### Auxiliary Account Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Acq&MajorRepairs                      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 147,311</b>                     | <b>\$ 672,678</b>       | <b>\$ 672,678</b>                         | <b>\$ 651,370</b>            | <b>\$ 651,370</b>           | <b>\$ (21,308)</b>                          |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 4                                     | 4                       | 4   | 4                            | 4                           | 0   |
| Unclassified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | <b>4</b>                              | <b>4</b>                | <b>4</b>                                  | <b>4</b>                     | <b>4</b>                    | <b>0</b>                                    |

### Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from 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<br>Organization | Description  |
|---|--------------|--------------------------|--|
| \$ 0  | \$ 0         | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 0  | \$ 672,678   | 4                        | <b>Existing Oper Budget as of 12/01/21</b>           |
| <b>Statewide Major Financial Changes:</b>     |              |                          |  |
| 0   | 2,618        | 0                        | Market Rate Classified                               |
| 0   | (24,513)     | 0                        | Related Benefits Base Adjustment                     |
| 0   | 1,142        | 0                        | Retirement Rate Adjustment                           |
| 0   | 605          | 0                        | Group Insurance Rate Adjustment for Active Employees |
| 0   | (8,285)      | 0                        | Salary Base Adjustment                               |
| 0   | 7,125        | 0                        | 27th Pay Period                                      |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |  |
| \$ 0  | \$ 651,370   | 4                        | <b>Recommended FY 2022-2023</b>                      |
| \$ 0  | \$ 0         | 0                        | <b>Less Supplementary Recommendation</b>             |
| \$ 0  | \$ 651,370   | 4                        | <b>Base Executive Budget FY 2022-2023</b>            |
| \$ 0  | \$ 651,370   | 4                        | <b>Grand Total Recommended</b>                       |



### Professional Services

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

### Other Charges

| Amount           | Description   |
|------------------|---|
|                  | <b>Other Charges:</b>   |
| \$414,931        | Auxiliary - Provides for opportunities to engage residents of Pinecrest Supports and Services Center in paid work, vocational skills training, and other therapeutic activities in accordance with Interdisciplinary Team recommendations, according to individual active treatment programs. |
| <b>\$414,931</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |

### Acquisitions and Major Repairs

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

### Performance Information

- (KEY) To provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.**

Children's Budget Link: 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 a supports and services center; 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.





**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams (LAPAS CODE - 24264) | 95%                                       | 100%                                    | 97%   | 97%  | 97%   | 97%  |



## 09-375 — Imperial Calcasieu Human Services Authority



### Agency Description

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is to ensure that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live satisfying, hopeful, and contributing lives.

The Imperial Calcasieu Human Services Authority shall adhere to the principles of effectiveness, efficiency, and egalitarianism. The ImCal HSA shall maintain objective data derived from evidence-based practices and implementation efforts that rationally explain its efforts to maximize all resources within its control.

Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- I. Individuals with acute illnesses are able to rapidly resume optimal functioning;
- II. Individuals with chronic illness may live in a safe environment that encourages personal growth;
- III. Youth and Families strengths and resilience are enhanced;
- IV. The voice of and collaboration with Individuals in the community is enhanced

ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

For additional information, see:

[Imperial Calcasieu Human Services Authority](#)

### Imperial Calcasieu Human Services Authority Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>    |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)   | \$ 6,306,945                          | \$ 8,087,781            | \$ 8,087,781                              | \$ 8,936,995                 | \$ 8,462,079                | \$ 374,298                                  |
| <b>State General Fund by:</b> |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers   | 3,175,532                             | 2,739,156               | 3,719,520                                 | 3,719,520                    | 3,719,520                   | 0   |



## Imperial Calcasieu Human Services Authority Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues            | 1,300,000                             | 1,300,000               | 1,300,000                                 | 1,300,000                    | 1,300,000                   | 0   |
| Statutory Dedications                       | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                     | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                               | 0                                     | 125,000                 | 125,000                                   | 125,000                      | 125,000                     | 0   |
| <b>Total Means of Financing</b>             | <b>\$ 10,782,477</b>                  | <b>\$ 12,251,937</b>    | <b>\$ 13,232,301</b>                      | <b>\$ 14,081,515</b>         | <b>\$ 13,606,599</b>        | <b>\$ 374,298</b>                           |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Imperial Calcasieu Human Services Authority | \$ 10,782,477                         | \$ 12,251,937           | \$ 13,232,301                             | \$ 14,081,515                | \$ 13,606,599               | \$ 374,298                                  |
| <b>Total Expenditures &amp; Request</b>     | <b>\$ 10,782,477</b>                  | <b>\$ 12,251,937</b>    | <b>\$ 13,232,301</b>                      | <b>\$ 14,081,515</b>         | <b>\$ 13,606,599</b>        | <b>\$ 374,298</b>                           |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |



## 375\_1000 — Imperial Calcasieu Human Services Authority

### Program Description

The Imperial Calcasieu Human Services Authority program includes the following activities:

- **Administration** - The Imperial Calcasieu Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Beauregard, Allen, Calcasieu, Jefferson Davis and Cameron. LDH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governing entities (LGEs). The ImCal HSA local governing entity operates within a framework with clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability, effectiveness and efficiency in the delivery of quality services to individuals within the ImCal HSA service area.
- **Behavioral Health** – ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services through contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and addictive disorder services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Lake Charles Behavioral Health Clinic, the largest of the clinics within ImCal HSA also provides primary care services through SAMHSA Primary Care and Behavioral Health Integration Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support to clients and families. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services.
- **Developmental Disabilities** - ImCal HSA provides core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. DD services include the assessment of needs for support and services, development of individual plans of support, making applicable referrals, and providing ongoing coordination for the individual's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

## Imperial Calcasieu Human Services Authority Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 6,306,945                          | \$ 8,087,781            | \$ 8,087,781                              | \$ 8,936,995                 | \$ 8,462,079                | \$ 374,298                                  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 3,175,532                             | 2,739,156               | 3,719,520                                 | 3,719,520                    | 3,719,520                   | 0   |
| Fees and Self-generated Revenues         | 1,300,000                             | 1,300,000               | 1,300,000                                 | 1,300,000                    | 1,300,000                   | 0   |
| Statutory Dedications                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 125,000                 | 125,000                                   | 125,000                      | 125,000                     | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 10,782,477</b>                  | <b>\$ 12,251,937</b>    | <b>\$ 13,232,301</b>                      | <b>\$ 14,081,515</b>         | <b>\$ 13,606,599</b>        | <b>\$ 374,298</b>                           |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| Total Operating Expenses                 | 0                                     | 0                       | 2,300,000                                 | 2,356,332                    | 2,300,000                   | 0   |
| Total Professional Services              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                      | 10,782,477                            | 12,251,937              | 10,932,301                                | 11,725,183                   | 11,306,599                  | 374,298                                     |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 10,782,477</b>                  | <b>\$ 12,251,937</b>    | <b>\$ 13,232,301</b>                      | <b>\$ 14,081,515</b>         | <b>\$ 13,606,599</b>        | <b>\$ 374,298</b>                           |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Office of Behavioral Health, and Medical Vendor Payments - Title XIX. The Fees and Self-generated Revenues are from patient copays, the collection of fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization, collection of fees for services provided to Medicare-eligible clients, urine screen copays, and DWI copays. Federal Funds are from a grant from the Substance Abuse and Mental Health Services Administration for the provision and integration of primary care services within the Authority's behavioral health clinics.



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description  |
|---|---------------|-----------------------|--|
| \$ 0  | \$ 980,364    | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 8,087,781                                  | \$ 13,232,301 | 0                     | <b>Existing Oper Budget as of 12/01/21</b>           |
| <b>Statewide Major Financial Changes:</b>     |               |                       |  |
| 151,138                                       | 151,138       | 0                     | Market Rate Classified                               |
| 73,649  | 73,649        | 0                     | Related Benefits Base Adjustment                     |
| 38,382  | 38,382        | 0                     | Retirement Rate Adjustment                           |
| 12,606  | 12,606        | 0                     | Group Insurance Rate Adjustment for Active Employees |
| 3,580   | 3,580         | 0                     | Group Insurance Rate Adjustment for Retirees         |
| 107,452                                       | 107,452       | 0                     | Salary Base Adjustment                               |
| (282,503)                                     | (282,503)     | 0                     | Attrition Adjustment                                 |
| 28,043  | 28,043        | 0                     | Risk Management                                      |
| 4,220   | 4,220         | 0                     | Legislative Auditor Fees                             |
| 181   | 181           | 0                     | UPS Fees   |
| 4,438   | 4,438         | 0                     | Civil Service Fees                                   |
| 810   | 810           | 0                     | State Treasury Fees                                  |
| (7,183)                                       | (7,183)       | 0                     | Office of Technology Services (OTS)                  |
| 239,485                                       | 239,485       | 0                     | 27th Pay Period                                      |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |  |
| \$ 8,462,079                                  | \$ 13,606,599 | 0                     | <b>Recommended FY 2022-2023</b>                      |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>             |
| \$ 8,462,079                                  | \$ 13,606,599 | 0                     | <b>Base Executive Budget FY 2022-2023</b>            |
| \$ 8,462,079                                  | \$ 13,606,599 | 0                     | <b>Grand Total Recommended</b>                       |

### Professional Services

| Amount | Description  |
|--------|--|
|        | This agency does not have funding for Professional Services. |

### Other Charges

| Amount | Description           |
|--------|-----------------------|
|        | <b>Other Charges:</b> |



## Other Charges (Continued)

| Amount              | Description   |
|---------------------|---|
| \$6,935,530         | Salaries and related benefits for Other Charges positions   |
| \$4,037,225         | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| <b>\$10,972,755</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                     | <b>Interagency Transfers:</b>   |
| \$31,097            | Payments to the Department of Civil Service - Civil Service Fees  |
| \$123,743           | Payments to the Division of Administration - Risk Management  |
| \$39,522            | Payments to the Legislative Auditor   |
| \$82,372            | Payments to the Division of Administration - Technology Services  |
| \$4,771             | Payments to the Division of Administration - Uniform Payroll Services                                       |
| \$2,488             | Payments to the Treasury  |
| \$49,851            | Miscellaneous Commodities and Services  |
| <b>\$333,844</b>    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$11,306,599</b> | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This agency does not have funding for Acquisitions and Major Repairs. |

## Performance Information

- (KEY) Through the Administration activity, Imperial Calcasieu Human Services Authority (ImCal HSA) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and mental health.**

Children's Budget Link: Imperial Calcasieu Human Services Authority services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Imperial Calcasieu Human Services Authority agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Imperial Calcasieu Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Imperial Calcasieu Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Imperial Calcasieu Human Services Authority 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).

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere (LAPAS CODE - 25259) | 90%  | 97%   | 90%   | 90%   | 90%  | 90%   |
| K                     | Percentage of clients who indicate they would recommend ImCal HSA services to family and friends (LAPAS CODE - 25260)                                    | 90%  | 98%   | 90%   | 90%   | 90%  | 90%   |

**2. (KEY) To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.**

Children's Budget Link: Imperial Calcasieu Human Services Authority services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Imperial Calcasieu Human Services Authority agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Imperial Calcasieu Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Imperial Calcasieu Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Imperial Calcasieu Human Services Authority 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).





## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Number of adults receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - 25264)  | 3,200  | 2,999   | 3,200   | 3,200   | 3,200  | 3,200   |
| K                     | Number of children/ adolescents receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - 25265)                         | 550  | 859   | 650   | 650   | 700  | 700   |
| K                     | Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25268)   | 100%   | 100%  | 100%  | 100%  | 100%   | 100%  |
| K                     | Number of adults receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics (LAPAS CODE - 26627)                 | 765  | 704   | 765   | 765   | 765  | 765   |
| K                     | Number of children/ adolescents receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinicse (LAPAS CODE - 26628) | 100  | 84  | 135   | 135   | 100  | 100   |
| S                     | Number of clients enrolled in primary care services provided through the ImHealthy Program at LCBHC (LAPAS CODE - 25966)                                 | 365  | 373   | 365   | 365   | 365  | 365   |

**3. (KEY) Through the Developmental Disabilities activity, to provide core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources.**

Children's Budget Link: Imperial Calcasieu Human Services Authority services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Imperial Calcasieu Human Services Authority agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Imperial Calcasieu Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Imperial Calcasieu Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Imperial Calcasieu Human Services Authority 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).

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values       |                               |   |                                     |  |   |
|-----------------------|---|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
|                       |   | Yearend<br>Performance<br>Standard | Actual Yearend<br>Performance | Performance<br>Standard as<br>Initially<br>Appropriated | Existing<br>Performance<br>Standard | Performance At<br>Continuation<br>Budget Level | Performance<br>At Executive<br>Budget Level |
|                       |   | FY 2020-2021                       | FY 2020-2021                  | FY 2021-2022  | FY 2021-2022                        | FY 2022-2023                                   | FY 2022-2023                                |
| K                     | Number of persons receiving individual and family support services (LAPAS CODE - 25275)   | 175                                | 177                           | 175   | 175                                 | 175  | 175   |
| K                     | Percentage of Flexible Family Fund slots utilized (LAPAS CODE - 25276)  | 100%                               | 100%                          | 100%  | 100%                                | 100%   | 100%  |
| K                     | Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25277) | 100%                               | 100%                          | 100%  | 100%                                | 100%   | 100%  |
| K                     | Number of persons receiving developmental disabilities services (LAPAS CODE - 25278)  | 1,850                              | 1,700                         | 1,850   | 1,850                               | 1,800  | 1,800                                       |



## Imperial Calcasieu Human Services Authority General Performance Information

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Total number of individuals served in the Imperial Calcasieu Human Services Authority (LAPAS CODE - 25279)                                | 13,415                            | 13,033                            | 12,791                            | 11,730                            | 12,651                            |
| Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25280)        | 3,630                             | 3,840                             | 3,969                             | 4,041                             | 3,858                             |
| Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25281)   | 823                               | 683                               | 702                               | 531                               | 165                               |
| Total numbers of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25282) | 759                               | 727                               | 1,174                             | 864                               | 788                               |
| Total number of enrollees in prevention programs (LAPAS CODE - 25283)   | 5,292                             | 4,950                             | 4,161                             | 3,806                             | 5,847                             |



## 09-376 — Central Louisiana Human Services District



### Agency Description

The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources. Central Louisiana Human Services provides behavioral health and developmental disabilities services for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon.

The goals of the Central Louisiana Human Services District are:

- I. To provide behavioral health and developmental disabilities services that consumers, their families and communities want, in a manner which provides them quick and convenient entry into services.
- 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 Louisiana Department of Health and its Program Offices.
- III. To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

For additional information, see:

[Central Louisiana Human Services District](#)

## Central Louisiana Human Services District Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>                |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)               | \$ 7,794,444                          | \$ 9,751,715            | \$ 9,751,715                              | \$ 11,024,227                | \$ 10,418,359               | \$ 666,644                                  |
| <b>State General Fund by:</b>             |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers               | 4,268,842                             | 4,179,346               | 6,151,370                                 | 6,151,370                    | 6,151,370                   | 0   |
| Fees and Self-generated Revenues          | 1,166,421                             | 1,000,000               | 1,000,000                                 | 1,000,000                    | 1,000,000                   | 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   |
| <b>Total Means of Financing</b>           | <b>\$ 13,229,707</b>                  | <b>\$ 14,931,061</b>    | <b>\$ 16,903,085</b>                      | <b>\$ 18,175,597</b>         | <b>\$ 17,569,729</b>        | <b>\$ 666,644</b>                           |
| <b>Expenditures &amp; Request:</b>        |                                       |                         |   |                              |                             |   |
| Central Louisiana Human Services District | \$ 13,229,707                         | \$ 14,931,061           | \$ 16,903,085                             | \$ 18,175,597                | \$ 17,569,729               | \$ 666,644                                  |
| <b>Total Expenditures &amp; Request</b>   | <b>\$ 13,229,707</b>                  | <b>\$ 14,931,061</b>    | <b>\$ 16,903,085</b>                      | <b>\$ 18,175,597</b>         | <b>\$ 17,569,729</b>        | <b>\$ 666,644</b>                           |
| <b>Authorized Full-Time Equivalents:</b>  |                                       |                         |   |                              |                             |   |
| Classified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                         | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |



## 376\_1000 — Central Louisiana Human Services District

Organized under the following provisions of the Louisiana revised statutes (LSA-RS) R.S. 373; R.S. 28:912-920.

### Program Description

The Central Louisiana Human Services District program includes the following activities:

The Central Louisiana Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon. Central Louisiana Human Services District has received 3 year national accreditation with CARF for its behavioral clinics sites within the region and seeks to maintain the standards of care that are set forth by the CARF accreditation agency for the programs that have been approved for accreditation. The mission of the Administration Activity is to ensure the functioning of the organization at an optimum level of performance in administrative and programmatic quality, while meeting federal, state and other regulatory authorities' guidelines. The Goal of the Administration activity is to oversee and direct the provision of behavioral health and developmental disabilities services in the District. The framework for LGEs consists of clear policies, goals and objectives, well-defined local roles and responsibilities, performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems. In addition to the management for quality performance of the organization, the administrative activity provides management of fiscal, human resource, technology, safety, and risk management oversight activities of the organization.

Behavioral Health is an activity that includes services provided to Mental Health and Addictive Disorders populations. All Behavioral Health clinics in the Central Louisiana Human Services District serve as Medicaid Application Centers for persons requesting services. CLHSD provides behavioral health and developmental disability services for the residents of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn parishes.

- Behavioral Health (Mental Health) – The current budget for mental health services in the Central Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of 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. Contracted services include: Intensive Case Management Services, evidence-based practices such as Assertive Community Treatment, housing and employment assistance.
- Behavioral Health (Addictive Disorders) – The District provides Outpatient and Intensive Outpatient (IOP) services for Adults. Inpatient services are offered via contracted programs serving adults and adolescents. Prevention services for addictive populations are implemented by contract providers. The mission of the Behavioral Health Activity is to provide access to a comprehensive, integrated, person-family centered system of prevention and treatment services. The services are designed to promote recovery and resilience, have a positive impact on the individual and its community, and culturally and clinically competent. Also, these services are delivered in partnership with-stakeholders.

- The mission of the Developmental Disabilities activity is to assess the need for support and services of developmentally disabled clients and to develop individual plans that will meet those needs, including referrals and coordination of appropriate services. Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

## Central Louisiana Human Services District Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 7,794,444                          | \$ 9,751,715            | \$ 9,751,715                              | \$ 11,024,227                | \$ 10,418,359               | \$ 666,644                                  |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 4,268,842                             | 4,179,346               | 6,151,370                                 | 6,151,370                    | 6,151,370                   | 0   |
| Fees and Self-generated Revenues   | 1,166,421                             | 1,000,000               | 1,000,000                                 | 1,000,000                    | 1,000,000                   | 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   |
| <b>Total Means of Financing</b>    | <b>\$ 13,229,707</b>                  | <b>\$ 14,931,061</b>    | <b>\$ 16,903,085</b>                      | <b>\$ 18,175,597</b>         | <b>\$ 17,569,729</b>        | <b>\$ 666,644</b>                           |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| 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                | 13,229,707                            | 14,931,061              | 16,903,085                                | 18,175,597                   | 17,569,729                  | 666,644                                     |
| Total Acq & Major Repairs          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



### Central Louisiana Human Services District Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Expenditures &amp; Request</b>  | \$ 13,229,707                         | \$ 14,931,061           | \$ 16,903,085                             | \$ 18,175,597                | \$ 17,569,729               | \$ 666,644                                  |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues. The Interagency Transfers are from the Office of Behavioral Health, and Medical Vendor Payments - Title XIX. The Fees and Self-generated Revenues are from patient copays and the collection of fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization and collection of fees for services provided to Medicare-eligible clients.

### Major Changes from Existing Operating Budget

| General Fund                              | Total Amount  | Table of<br>Organization | Description  |
|---|---------------|--------------------------|--|
| \$ 0                                      | \$ 1,972,024  | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 9,751,715                              | \$ 16,903,085 | 0                        | <b>Existing Oper Budget as of 12/01/21</b>           |
| <b>Statewide Major Financial Changes:</b> |               |                          |  |
| 161,481                                   | 161,481       | 0                        | Market Rate Classified                               |
| 439,169                                   | 439,169       | 0                        | Related Benefits Base Adjustment                     |
| 41,903                                    | 41,903        | 0                        | Retirement Rate Adjustment                           |
| 16,509                                    | 16,509        | 0                        | Group Insurance Rate Adjustment for Active Employees |
| 5,831                                     | 5,831         | 0                        | Group Insurance Rate Adjustment for Retirees         |
| 138,151                                   | 138,151       | 0                        | Salary Base Adjustment                               |
| (412,834)                                 | (412,834)     | 0                        | Attrition Adjustment                                 |
| (18,073)                                  | (18,073)      | 0                        | Risk Management                                      |
| 566                                       | 566           | 0                        | Legislative Auditor Fees                             |
| 468                                       | 468           | 0                        | UPS Fees   |
| 3,687                                     | 3,687         | 0                        | Civil Service Fees                                   |
| 12,928                                    | 12,928        | 0                        | Office of Technology Services (OTS)                  |
| 276,858                                   | 276,858       | 0                        | 27th Pay Period                                      |





## Major Changes from Existing Operating Budget (Continued)

| General Fund                                  | Total Amount  | Table of Organization | Description                               |
|---|---------------|-----------------------|---|
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| \$ 10,418,359                                 | \$ 17,569,729 | 0                     | <b>Recommended FY 2022-2023</b>           |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 10,418,359                                 | \$ 17,569,729 | 0                     | <b>Base Executive Budget FY 2022-2023</b> |
| \$ 10,418,359                                 | \$ 17,569,729 | 0                     | <b>Grand Total Recommended</b>            |

## Professional Services

| Amount | Description  |
|--------|--|
|        | This agency does not have funding for Professional Services. |

## Other Charges

| Amount                        | Description   |
|-------------------------------|---|
| <b>Other Charges:</b>         |   |
| \$8,233,410                   | Salaries and related benefits for Other Charges positions   |
| \$9,111,998                   | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| <b>\$17,345,408</b>           | <b>SUB-TOTAL OTHER CHARGES</b>  |
| <b>Interagency Transfers:</b> |   |
| \$83,226                      | Payments to the Division of Administration - Technology Services  |
| \$24,890                      | Payments to the Legislative Auditor   |
| \$75,276                      | Payments to the Division of Administration - Risk Management  |
| \$5,437                       | Payments to the Division of Administration - Uniform Payroll Services                                       |
| \$35,492                      | Payments to State Civil Service   |
| <b>\$224,321</b>              | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$17,569,729</b>           | <b>TOTAL OTHER CHARGES</b>  |

## Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This agency does not have funding for Acquisitions and Major Repairs. |



## Performance Information

### 1. (KEY) Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.

Children's Budget Link: Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
|   |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K   | Percentage of CLHSD clients who state they would continue to receive services at our programs if given the choice to go elsewhere. (LAPAS CODE - 25284) | 90%                                       | 93%                                     | 90%   | 90%  | 90%   | 90%  |
| This outcome is above the performance standard, and it reflects clients' loyalty and confidence in the system. The CLHSD utilized electronic surveys administered to persons served through the Telesage Outcome Measuring System (TOMS). Due to technical challenges, some contractors utilized an alternative electronic method of data collection. |   |   |   |   |  |   |  |
| K   | Percentage of CLHSD clients who state they would recommend our programs to family and friends (LAPAS CODE - 25285)                                      | 90%                                       | 94%                                     | 90%   | 90%  | 90%   | 90%  |
| This outcome is above the performance standard, and it reflects clients' loyalty and confidence in the system. The CLHSD utilized electronic surveys administered to persons served through the Telesage Outcome Measuring System (TOMS). Due to technical challenges, some contractors utilized an alternative electronic method of data collection. |   |   |   |   |  |   |  |
| S   | Total number of services provided by CLHSD clinic program direct care employees (LAPAS CODE - 26780)  | 3,182                                     | 31,382                                  | 32,000  | 32,000                                     | 31,000  | 3,100  |



**2. (KEY) The Central Louisiana Human Services District will utilize technology to maintain and advance efficiency of program services, administrative functions and fiscal operations of the district by using performance improvement strategies that include performance analysis, measurement, and reporting.**

Children's Budget Link: Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/ Complaints Policy (34.1).

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| S                     | Number of district clinics using the TOMS website to manage satisfaction surveys and programmatic outcomes. (LAPAS CODE - 26173) | 4   | 4                                       | 4   | 4  | 4   | 4  |
| S                     | Number of Tele-medicine sites Districtwide. (LAPAS CODE - 26174)   | 4   | 4                                       | 4   | 4  | 4   | 4  |



**Central Louisiana Human Services District General Performance Information**

| Performance Indicator Name  | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2016-2017 | Prior Year Actual FY 2017-2018 | Prior Year Actual FY 2018-2019 | Prior Year Actual FY 2019-2020 | Prior Year Actual FY 2020-2021 |
| Total number of individuals served in the Central Louisiana Human Services District (LAPAS CODE - 26175)  | 20,527                         | 21,545                         | 21,465                         | 23,965                         | 21,545                         |
| Percentage of Behavioral Health Clinics that are in compliance with state standards of care (LAPAS CODE - 26176)  | 100%                           | 100%                           | 100%                           | 100%                           | 100%                           |
| Percentage of District programs using an electronic Health Record (E.H.R.) to manage/improve programmatic outcomes (monitor billing and clinical performance). (LAPAS CODE - 26177) | 100%                           | 100%                           | 100%                           | 100%                           | 100%                           |

**3. (KEY) Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible family funds). Also, the CLHSD will monitor behavioral health services (outpatient and inpatient) including contract providers, to insure quality standards are met throughout the continuum of care. Customer feedback will be used as one of the measuring tools.**

Children's Budget Link: Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1)

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).



**Performance Indicators**

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|--|--|---|---|---|--|---|--|
|  |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K  | Number of adults receiving Mental Health services in all CLHSD behavioral health programs (LAPAS CODE - 25286)   | 2,811                                     | 2,737                                   | 2,811   | 2,811                                      | 2,811   | 2,811  |
| External factors may influence the actual total number of persons served including changes in community resources and referral sources.                                    |  |   |   |   |  |   |  |
| K  | Number of children/ adolescents receiving Mental Health services in all CLHSD behavioral health program (LAPAS CODE - 25287)   | 225                                       | 315                                     | 225   | 225  | 270   | 270  |
| The outcome has been impacted by changed external resources and the number of staff available for program services. The target has been adjusted to reflect these changes. |  |   |   |   |  |   |  |
| K  | Percentage of adults receiving mental health services who indicate they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere (LAPAS CODE - 25288) | 92%                                       | 93%                                     | 92%   | 92%  | 92%   | 92%  |
| The outcome performance standard reflects client loyalty and confidence in the program.  |  |   |   |   |  |   |  |
| K  | Percentage of mental health clients who indicate they would recommend CLHSD services to others (LAPAS CODE - 25289)  | 90%                                       | 100%                                    | 90%   | 90%  | 90%   | 90%  |
| K  | Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25290)   | 96%                                       | 100%                                    | 96%   | 96%  | 96%   | 96%  |
| K  | Percentage of individuals successful completions (24-hour residential programs)- AD Program (LAPAS CODE - 25291)   | 75%                                       | 55%                                     | 75%   | 75%  | 75%   | 75%  |
| K  | Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25292)   | 75%                                       | 55%                                     | 75%   | 75%  | 75%   | 75%  |
| K  | Number of adults served in Outpatient Addictive Disorders programs in the CLHSD (LAPAS CODE - 25861)   | 650                                       | 423                                     | 650   | 650  | 650   | 650  |
| The outcomes for this performance indicator has been affected by the change of services offered by the CLHSD Behavioral Health programs. The target has been adjusted.     |  |   |   |   |  |   |  |



**Central Louisiana Human Services District General Performance Information**

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Total number of individuals served by outpatient mental health in Central Louisiana Human Services District (LAPAS CODE - 25299)  | 3,488                             | 3,217                             | 2,924                             | 2,827                             | 3,052                             |
| Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - 25300)   | 1,359                             | 1,302                             | 1,146                             | 461                               | 987                               |
| Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - 25301)                                       | 1,433                             | 624                               | 567                               | 557                               | 423                               |
| The program has experienced a transition to a different provider in FY 2018 and a subsequent decline in the total number of persons served. This indicator will be monitored. |                                   |                                   |                                   |                                   |                                   |
| Total number of enrollees in prevention programs (LAPAS CODE - 25302)   | 10,760                            | 10,606                            | 14,249                            | 19,441                            | 21,181                            |

**4. (KEY) Through the Developmental Disabilities activity the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.**

Children's Budget Link: Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1)

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).



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2020-2021 | Actual Yearend<br>Performance<br>FY 2020-2021 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2021-2022 | Existing<br>Performance<br>Standard<br>FY 2021-2022 | Performance At<br>Continuation<br>Budget Level<br>FY 2022-2023 | Performance<br>At Executive<br>Budget Level<br>FY 2022-2023 |
| K                     | Number of persons receiving individual and family support services (LAPAS CODE - 25294)   | 175  | 191   | 175   | 175   | 175  | 175   |
|                       | This indicator is difficult to predict because it not only involves the needs of people served but also the individual family support system and other multidimensional factors. All approvals were based on needs and available funds. |  |   |   |   |  |   |
| K                     | Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25295)  | 102  | 113   | 102   | 102   | 102  | 102   |
|                       | There are a total of 102 slots. However, as slots are vacated by recipients, we may serve more or less individuals depending on the eligibility and/or recidivism of applicants.  |  |   |   |   |  |   |
| K                     | Percentage of eligibility determinations determined valid according to Flexible Family Fund promulgation (LAPAS CODE - 25296)   | 90%  | 92%   | 90%   | 90%   | 90%  | 90%   |
| K                     | Number of individuals certified for waiver services (LAPAS CODE - 25863)  | 799  | 863   | 799   | 799   | 799  | 799   |

## Central Louisiana Human Services District General Performance Information

| Performance Indicator Name   | Performance Indicator Values         |                                      |                                      |                                      |                                      |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|  | Prior Year<br>Actual<br>FY 2016-2017 | Prior Year<br>Actual<br>FY 2017-2018 | Prior Year<br>Actual<br>FY 2018-2019 | Prior Year<br>Actual<br>FY 2019-2020 | Prior Year<br>Actual<br>FY 2020-2021 |
| Number of persons receiving DD services CLHSD (LAPAS CODE - 25297) | 1,086                                | 1,105                                | 1,149                                | 1,140                                | 1,167                                |



## 09-377 — Northwest Louisiana Human Services District



### Agency Description

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

The goals of the Northwest Louisiana Human Services District are:

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

For additional information, see:



## Northwest Louisiana Human Services District

## Northwest Louisiana Human Services District Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>                  |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)                 | \$ 7,413,074                          | \$ 8,810,873            | \$ 8,810,873                              | \$ 9,724,510                 | \$ 9,555,496                | \$ 744,623                                  |
| <b>State General Fund by:</b>               |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers                 | 6,189,238                             | 5,013,149               | 6,383,299                                 | 6,383,299                    | 6,383,299                   | 0   |
| Fees and Self-generated Revenues            | 894,718                               | 1,500,000               | 1,500,000                                 | 1,200,000                    | 1,200,000                   | (300,000)                                   |
| 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   |
| <b>Total Means of Financing</b>             | <b>\$ 14,497,030</b>                  | <b>\$ 15,324,022</b>    | <b>\$ 16,694,172</b>                      | <b>\$ 17,307,809</b>         | <b>\$ 17,138,795</b>        | <b>\$ 444,623</b>                           |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Northwest Louisiana Human Services District | \$ 14,497,030                         | \$ 15,324,022           | \$ 16,694,172                             | \$ 17,307,809                | \$ 17,138,795               | \$ 444,623                                  |
| <b>Total Expenditures &amp; Request</b>     | <b>\$ 14,497,030</b>                  | <b>\$ 15,324,022</b>    | <b>\$ 16,694,172</b>                      | <b>\$ 17,307,809</b>         | <b>\$ 17,138,795</b>        | <b>\$ 444,623</b>                           |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |



## 377\_1000 — Northwest Louisiana Human Services District

### Program Description

The Northwest Louisiana Human Services District program includes the following activities:

- **Administration** – Northwest Louisiana Human Services District was created by Act 373 of the 2008 Legislative Session as part of a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs) and feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Northwest Louisiana Human Services District completed the formation process in 2014 and now serves the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches. Administrative services include board governance, executive management, human resources, fiscal services, and operations. The Northwest Louisiana Human Services District is the state's safety-net behavioral health service provider for the uninsured and underinsured in our service area and fiscal services bills for reimbursable services provided to clients insured by Medicaid, Medicare, and other insurance companies or contracted entities.
- **Behavioral Health** – Northwest Louisiana Human Services District provides community behavioral health services to help individuals and families reach their greatest potential. All individuals requesting services are provided equal access regardless of their payment source. A comprehensive array of mental health, addiction and co-occurring services are provided to its identified targeted population of children and adolescents ages 5 through 18, with severe emotional or behavioral disorders or addictive disorder and adults with mental health, addictive or co-occurring disorders. The target population for adults is those individuals with major mental disorders who meet functional assessment criteria under the 1915(i) state plan and individuals requesting medically necessary substance use services. Accessibility of service to persons in need and continuity of care between one service component and another is an integral part of the service delivery system. Northwest Louisiana Human Services District catchment area provides behavioral health services through three outpatient clinics. Outpatient clinic based services include: Information/Referral, Screening/Assessment/Evaluation, Nursing (Injections, HIV, STD and Pregnancy Testing), Individual, Family and Group Counseling, Community Psychiatric Support and Treatment (CPST), Medication Management, Outpatient and Intensive Outpatient Addiction Treatment Services, Co-Occurring Group Therapy, Peer Support Services, Pharmacy Services and Laboratory Services. Contracted mental health services include evidence-based practice Assertive Community Treatment Services, Case Management Services, Homeless Outreach, Mobile Crisis Services, Consumer Care Resources, Transportation and Supported Housing. Contracted addiction services include Primary Prevention, Residential Adult Treatment, Inpatient Adolescent Treatment and Gambling Treatment (Outpatient, Intensive Outpatient and Inpatient). Service delivery includes full participation in the specialized behavioral health services through the Healthy Louisiana Plans. All Behavioral Health clinics in the Northwest Louisiana Human Services District participate as Medicaid Application and Voter Registration Centers for persons requesting services.
- **Developmental Disabilities** – Developmental Disabilities serves as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System. Support Coordination services are provided to individuals and their families through DD where staff members are assigned cases and assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for individual support plans. Services through the Home and Community-Based Waiver pro-

grams allows services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. This program is Medicaid funded and allows people greater flexibility to choose where they want to live and choose services and supports that best suit their individual needs. The Individual and Family Support Program is designed to assist individuals whose needs exceed those normally met by use of existing resources in the community, and other natural resources available. IFS provides assistance to individuals that are not available from other resources which will allow people with developmental disabilities to remain in their home or with family in the community. Individual and Family Supports services include but are not limited to: respite care, personal care assistance, specialized clothing such as adult briefs, dental and medical services, equipment and supplies, communication devices, crisis intervention, specialized utility costs, and specialized nutrition. The Flexible Family Fund Program is intended to assist families with children with severe or profound developmental disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children under the age of 18 who have a qualifying exceptionality identified through their local educational authority.

## Northwest Louisiana Human Services District Budget Summary

|   | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 7,413,074                          | \$ 8,810,873            | \$ 8,810,873                              | \$ 9,724,510                 | \$ 9,555,496                | \$ 744,623                                  |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 6,189,238                             | 5,013,149               | 6,383,299                                 | 6,383,299                    | 6,383,299                   | 0   |
| Fees and Self-generated Revenues        | 894,718                               | 1,500,000               | 1,500,000                                 | 1,200,000                    | 1,200,000                   | (300,000)                                   |
| 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   |
| <b>Total Means of Financing</b>         | <b>\$ 14,497,030</b>                  | <b>\$ 15,324,022</b>    | <b>\$ 16,694,172</b>                      | <b>\$ 17,307,809</b>         | <b>\$ 17,138,795</b>        | <b>\$ 444,623</b>                           |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| 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                     | 14,497,030                            | 15,324,022              | 16,694,172                                | 17,307,809                   | 17,138,795                  | 444,623                                     |
| Total Acq & Major Repairs               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 14,497,030</b>                  | <b>\$ 15,324,022</b>    | <b>\$ 16,694,172</b>                      | <b>\$ 17,307,809</b>         | <b>\$ 17,138,795</b>        | <b>\$ 444,623</b>                           |



## Northwest Louisiana Human Services District Budget Summary

|  | Prior Year<br>Actuals<br>FY 2020-2021 | Enacted<br>FY 2021-2022 | Existing Oper<br>Budget<br>as of 12/01/21 | Continuation<br>FY 2022-2023 | Recommended<br>FY 2022-2023 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are from the Office of Behavioral Health, and Medical Vendor Payments - Title XIX. The Fees and Self-generated Revenues are from patient copays, and the collection of fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization, inelligible patient fees, urine drug screen copays, and DWI copays. Federal Funds are from collection of fees for services provided to Medicare-eligible clients.

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of<br>Organization | Description  |
|---|---------------|--------------------------|--|
| \$ 0  | \$ 1,370,150  | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>                 |
| \$ 8,810,873                                  | \$ 16,694,172 | 0                        | <b>Existing Oper Budget as of 12/01/21</b>           |
| <b>Statewide Major Financial Changes:</b>     |               |                          |  |
| 180,445                                       | 180,445       | 0                        | Market Rate Classified                               |
| 186,113                                       | 186,113       | 0                        | Related Benefits Base Adjustment                     |
| 50,484  | 50,484        | 0                        | Retirement Rate Adjustment                           |
| 14,746  | 14,746        | 0                        | Group Insurance Rate Adjustment for Active Employees |
| 1,824   | 1,824         | 0                        | Group Insurance Rate Adjustment for Retirees         |
| 179,440                                       | 179,440       | 0                        | Salary Base Adjustment                               |
| (182,061)                                     | (182,061)     | 0                        | Attrition Adjustment                                 |
| 3,107   | 3,107         | 0                        | Risk Management                                      |
| (339)   | (339)         | 0                        | Legislative Auditor Fees                             |
| 397   | 397           | 0                        | UPS Fees   |
| 3,506   | 3,506         | 0                        | Civil Service Fees                                   |
| 273   | 273           | 0                        | State Treasury Fees                                  |
| (3,836)                                       | (3,836)       | 0                        | Office of Technology Services (OTS)                  |
| 311,379                                       | 311,379       | 0                        | 27th Pay Period                                      |
| (855)   | (855)         | 0                        | Office of State Procurement                          |
| <b>Non-Statewide Major Financial Changes:</b> |               |                          |  |



## Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount  | Table of Organization | Description  |
|--------------|---------------|-----------------------|--|
| 0            | (300,000)     | 0                     | Decrease excess Fees and Self-generated Revenue budget authority. Based on the last five years revenue data, the agency has not been able to collect up to their Fees and Self-Generated budget authority. |
| \$ 9,555,496 | \$ 17,138,795 | 0                     | <b>Recommended FY 2022-2023</b>  |
| \$ 0         | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>   |
| \$ 9,555,496 | \$ 17,138,795 | 0                     | <b>Base Executive Budget FY 2022-2023</b>  |
| \$ 9,555,496 | \$ 17,138,795 | 0                     | <b>Grand Total Recommended</b>   |

## Professional Services

| Amount | Description  |
|--------|--|
|        | This agency does not have funding for Professional Services. |

## Other Charges

| Amount              | Description   |
|---------------------|---|
|                     | <b>Other Charges:</b>   |
| \$9,003,868         | Salaries and related benefits for Other Charges positions   |
| \$7,774,888         | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| <b>\$16,778,756</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |
|                     | <b>Interagency Transfers:</b>   |
| \$35,857            | Payments to the Department of Civil Service - Civil Service Fees  |
| \$98,723            | Payments to the Division of Administration - Risk Management  |
| \$64,325            | Payments to the Division of Administration - Technology Services  |
| \$35,363            | Payments to the Legislative Auditor   |
| \$855               | Payments to the Division of Administration - Office of State Procurement                                    |
| \$6,003             | Payments to the Division of Administration - Uniform Payroll Services                                       |
| \$1,578             | Payment to the Treasury   |
| \$117,335           | Miscellaneous Commodities and Services  |
| <b>\$360,039</b>    | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>  |
| <b>\$17,138,795</b> | <b>TOTAL OTHER CHARGES</b>  |



## Acquisitions and Major Repairs

| Amount | Description   |
|--------|---|
|        | This agency does not have funding for Acquisitions and Major Repairs. |

## Performance Information

**1. (KEY) Through the Administration activity, the Northwest Louisiana Human Services District (NLHSD) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.**

Children's Budget Link: Northwest Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Northwest Louisiana Human Services District agency's budget.

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

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).

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Percentage of clients who indicate they would continue to receive services at NLHSD clinics if given the choice to go elsewhere (LAPAS CODE - 25303) | 90%                                       | 95%                                     | 90%   | 90%  | 90%   | 90%  |
| K                     | Percentage of clients who indicate they would recommend NLHSD clinics to family and friends (LAPAS CODE - 25304)                                     | 90%                                       | 98%                                     | 90%   | 90%  | 90%   | 90%  |



## Northwest Louisiana Human Services District General Performance Information

| Performance Indicator Name   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Total number of individuals served in the Northwest Louisiana Human Services District (LAPAS CODE - 25317) | 15,143                            | 23,783                            | 28,974                            | 28,714                            | 25,816                            |

**2. (KEY) To ensure access to quality wellness and recovery oriented mental health, substance use and prevention services for children, adolescents and adults in the NLHSD service area through use of strong partnership with providers, use of best practices and use of utilization management data such that access to care and client satisfaction thresholds are achieved.**

Children's Budget Link: Northwest Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Northwest Louisiana Human Services District agency's budget.

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

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).

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K                     | Number of adults receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - 25305)   | 1,500                                     | 1,082                                   | 1,500   | 1,500                                      | 1,500   | 1,500  |
| K                     | Number of children/ adolescents receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - 25306)  | 300                                       | 300                                     | 300   | 300  | 300   | 300  |
| K                     | Percentage of adults receiving mental health services who report that they would choose to continue to receive services from NLHSD if given a choice to receive services elsewhere (LAPAS CODE - 25307) | 90%                                       | 98%                                     | 90%   | 90%  | 90%   | 90%  |
| K                     | Percentage of mental health clients who would recommend NLHSD services to others (LAPAS CODE - 25308)   | 90%                                       | 98%                                     | 90%   | 90%  | 90%   | 90%  |
| K                     | Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25309)  | 99%                                       | 96%                                     | 99%   | 99%  | 99%   | 99%  |
| K                     | Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25310)  | 65%                                       | 58%                                     | 65%   | 65%  | 65%   | 65%  |





### Northwest Louisiana Human Services District General Performance Information

| Performance Indicator Name  | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|   | Prior Year Actual<br>FY 2016-2017 | Prior Year Actual<br>FY 2017-2018 | Prior Year Actual<br>FY 2018-2019 | Prior Year Actual<br>FY 2019-2020 | Prior Year Actual<br>FY 2020-2021 |
| Total number of individuals served by outpatient mental health in Northwest Louisiana Human Services District (LAPAS CODE - 25318)        | 1,485                             | 1,794                             | 1,992                             | 1,713                             | 1,382                             |
| Total number of individuals served by inpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - 25319)   | 1,714                             | 1,307                             | 1,126                             | 1,257                             | 1,111                             |
| Total numbers of individuals served by outpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - 25320) | 377                               | 236                               | 315                               | 243                               | 137                               |
| Medicaid expansion reduced the number of inpatient Addictive Disorder individuals needing district funding to receive care.               |                                   |                                   |                                   |                                   |                                   |
| Total number of enrollees in prevention programs (LAPAS CODE - 25321)   | 9,996                             | 18,836                            | 18,912                            | 14,691                            | 16,696                            |

### 3. (KEY) 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: Northwest Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Northwest Louisiana Human Services District agency's budget.

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

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).



**Performance Indicators**

| Level | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-------|---|---|---|---|--|---|--|
|       |   | Yearend Performance Standard FY 2020-2021 | Actual Yearend Performance FY 2020-2021 | Performance Standard as Initially Appropriated FY 2021-2022 | Existing Performance Standard FY 2021-2022 | Performance At Continuation Budget Level FY 2022-2023 | Performance At Executive Budget Level FY 2022-2023 |
| K     | Number of persons receiving individual and family support services (LAPAS CODE - 25313)   | 350                                       | 251                                     | 350   | 350  | 350   | 350  |
| K     | Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25314)  | 165                                       | 170                                     | 165   | 165  | 170   | 170  |
| K     | Percentage of eligibility determinations determined to be valid according to Flexible Family Fund promulgation (LAPAS CODE - 25315) | 95%                                       | 100%                                    | 95%   | 95%  | 95%   | 95%  |
| K     | Number of persons receiving developmental disabilities services (LAPAS CODE - 25316)  | 450                                       | 411                                     | 450   | 450  | 450   | 450  |

