

Department of Health and Hospitals



Department Description

The mission of the Department of Health and Hospitals is to develop and provide health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders.

The goals of the Department of Health and Hospitals are:

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

For additional information, see:

[Department of Health and Hospitals](#)



Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,095,063,948	\$ 1,403,062,888	\$ 1,403,062,888	\$ 1,163,159,114	\$ (239,903,774)
State General Fund by:					
Total Interagency Transfers	489,159,651	425,119,900	447,539,991	403,314,347	(44,225,644)
Fees and Self-generated Revenues	112,293,754	71,590,187	72,800,187	60,569,094	(12,231,093)
Statutory Dedications	415,507,488	493,446,416	493,446,416	616,791,945	123,345,529
Interim Emergency Board	0	0	0	0	0
Federal Funds	4,275,341,384	4,183,386,684	4,185,503,824	3,965,349,809	(220,154,015)
Total Means of Financing	\$ 6,387,366,225	\$ 6,576,606,075	\$ 6,602,353,306	\$ 6,209,184,309	\$ (393,168,997)
Expenditures & Request:					
Jefferson Parish Human Services Authority	\$ 16,620,343	\$ 17,456,598	\$ 17,456,598	\$ 18,897,297	\$ 1,440,699
Florida Parishes Human Services Authority	11,553,180	17,000,331	17,000,331	16,167,607	(832,724)
Capital Area Human Services District	23,608,882	23,975,274	24,132,647	23,424,064	(708,583)
Developmental Disabilities Council	2,060,674	2,336,453	2,336,453	1,962,859	(373,594)
Metropolitan Human Services District	16,027,958	27,043,323	27,043,323	27,638,514	595,191
Medical Vendor Administration	161,648,269	187,802,911	188,127,911	176,922,944	(11,204,967)
Medical Vendor Payments	5,181,077,915	5,305,531,172	5,305,531,172	4,979,920,226	(325,610,946)
Office of the Secretary	58,216,543	48,288,354	49,473,304	54,393,569	4,920,265
John J. Hainkel, Jr. Home and Rehabilitation Ctr	6,443,248	7,210,910	7,210,910	5,351,421	(1,859,489)
Villa Feliciana Medical Complex	18,170,112	18,645,213	18,645,213	16,627,168	(2,018,045)
Office of Public Health	322,015,471	337,680,450	348,180,450	337,703,230	(10,477,220)
Office of Mental Health (State Office)	21,550,989	22,360,194	35,718,281	32,087,761	(3,630,520)
Mental Health Area C	47,578,609	51,142,604	51,142,604	52,216,085	1,073,481
Mental Health Area B	105,337,083	103,115,578	103,184,155	101,640,319	(1,543,836)
Mental Health Area A	89,821,316	73,941,966	73,941,966	57,324,964	(16,617,002)
Office for Citizens w/ Developmental Disabilities	241,217,089	254,193,509	254,346,753	227,992,365	(26,354,388)
Office for Addictive Disorders	64,418,544	78,881,235	78,881,235	78,913,916	32,681
Total Expenditures & Request	\$ 6,387,366,225	\$ 6,576,606,075	\$ 6,602,353,306	\$ 6,209,184,309	\$ (393,168,997)



Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	12,095	12,095	12,093	11,644	(449)
Unclassified	179	179	179	165	(14)
Total FTEs	12,274	12,274	12,272	11,809	(463)



09-300 — Jefferson Parish Human Services Authority



Agency Description

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

The goals of Jefferson Parish Human Services Authority Program are:

- I. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent mental illness, substance abuse, and developmental disabilities while providing effective limited intervention to minimize the disabling effects for those individuals with less severe needs.
- II. To assure overall consistency between the JPHSA and the Department of Health and Hospitals (DHH) in the broad-based goals for the prevention, treatment, and advocacy for persons with serious and persistent mental illness, substance abuse, and developmental disabilities through the development of an annual administrative agreement with the Department of Health and Hospitals which reflects program specific performance indicators which are in keeping with the strategic plans and performance agreement expectations of the DHH Offices of Mental Health, Citizens with Developmental Disabilities, and Addictive Disorders.

Jefferson Parish Human Services Authority has been established to provide the administration, management, and operation of mental health, developmental disabilities, and addictive disorders services for the citizens of Jefferson Parish. The clinics/offices operated by JPHSA are comprised of those formerly designated as Region X, Louisiana Department of Health and Hospitals. JPHSA has possession and operating control of all personal and real property previously under the control of DHH. JPHSA is managed by its Board of Directors, and includes an administrative subprogram and service delivery based on the need of the clients being served. The JPHSA is governed by a twelve person governing board, composed of nine members appointed by the Jefferson Parish Council, and three members appointed by the Governor of Louisiana. JPHSA components also include administration, an access unit, and service delivery. These three levels of services include Children and Family Services (mental health/substance abuse), Adult Mental Health and Substance Abuse Services (mental health/substance abuse), Developmental Disabilities Community Services, Grants and Special Populations. Services are provided directly by JPHSA staff as well as through contract provider relationships.

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

For additional information, see:

[Jefferson Parish Human Services Authority](#)

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 15,107,469	\$ 15,792,336	\$ 15,792,336	\$ 15,339,188	\$ (453,148)
State General Fund by:					
Total Interagency Transfers	1,512,874	1,664,262	1,664,262	3,558,109	1,893,847
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 16,620,343	\$ 17,456,598	\$ 17,456,598	\$ 18,897,297	\$ 1,440,699
Expenditures & Request:					
Jefferson Parish Human Services Authority	\$ 16,620,343	\$ 17,456,598	\$ 17,456,598	\$ 18,897,297	\$ 1,440,699
Total Expenditures & Request	\$ 16,620,343	\$ 17,456,598	\$ 17,456,598	\$ 18,897,297	\$ 1,440,699
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



300_1000 — Jefferson Parish Human Services Authority

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

Program Description

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

The goals of Jefferson Parish Human Services Authority Program are:

- I. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent mental illness, substance abuse, and developmental disabilities while providing effective limited intervention to minimize the disabling effects for those individuals with less severe needs.
- II. To assure overall consistency between the JPHSA and the Department of Health and Hospitals (DHH) in the broad-based goals for the prevention, treatment, and advocacy for persons with serious and persistent mental illness, substance abuse, and developmental disabilities through the development of an annual administrative agreement with the Department of Health and Hospitals which reflects program specific performance indicators which are in keeping with the strategic plans and performance agreement expectations of the DHH Offices of Mental Health, Citizens with Developmental Disabilities, and Addictive Disorders.

Jefferson Parish Human Services Authority has been established to provide the administration, management, and operation of mental health, developmental disabilities, and addictive disorders services for the citizens of Jefferson Parish. The clinics/offices operated by JPHSA are comprised of those formerly designated as Region X, Louisiana Department of Health and Hospitals. JPHSA has possession and operating control of all personal and real property previously under the control of DHH. JPHSA is managed by its Board of Directors, and includes an administrative subprogram and service delivery based on the need of the clients being served. The JPHSA is governed by a twelve person governing board, composed of nine members appointed by the Jefferson Parish Council, and three members appointed by the Governor of Louisiana. JPHSA components also include administration, an access unit, and service delivery. These three levels of services include Children and Family Services (mental health/substance abuse), Adult Mental Health and Substance Abuse Services (mental health/substance abuse), Developmental Disabilities Community Services, Grants and Special Populations. Services are provided directly by JPHSA staff as well as through contract provider relationships.

A summary of each component follows:

- Administration: The Administration subprogram of JPHSA provides a full range of clinic and community-based mental health and substance abuse service supports for children, adolescents and their families (includes school-based, in-home, Inter-agency Service Coordinator (ISC), respite and other intensive mental health and substance abuse supports as well as regular outpatient services).

- **Adult Mental Health and Substance Abuse:** The Adult Mental Health and Substance Abuse subprogram provides a full range of clinic and community-based mental health and substance abuse service supports for adults. These services include intensive mental health and substance abuse supports as well as regular outpatient services. Among these services included are housing, supported employment, respite, crisis, case management, consumer-run services, Assertive Community Treatment–ACT, and other intensive rehabilitation services/supports.
- **Developmental Disabilities Community Services:** The Developmental Disabilities Community Services promote the development, independence, and dignity of Jefferson Parish citizens with developmental disabilities and their families through a broad array of community supports and services which will meet their individual needs and preferences and contribute to their desired quality of life. In all endeavors it seeks to provide community supports and services that are responsive to the needs and preferences of individuals with developmental disabilities and their families, which promote and protect their rights, assure choice in selecting services, and enhance their independence, participation, and productivity in community life. Services are provided in the community in the least restrictive and cost effective setting that minimizes dependence on costly service arrangements. A strong effort is made to enhance quality of life in areas of housing, work, income support, recreation, social supports, health, education, safety, legal status, and self-advocacy, and to promote the maximum inclusion of individuals and their families in the life of the Jefferson Parish Community.
- **Grants and Special Populations:** Grants and Special Populations are supported primarily through dedicated grant/contract funds. These programs include specific areas of service delivery not otherwise targeted in regular state-funded activities. Among these target programs are the Infant Team, Adult Juvenile Drug courts, Families in Need of Services (FINS), court competency clinics and HIV/AIDS Services.
- **Access Unit:** The Access Unit coordinates intake to mental health, substance abuse, and developmental disabilities services provided by the agency. Access provides coordination activities between those individuals determined to be eligible for services and JPHSA service providers, and coordinates Prior Authorization to providers for eligible clients. In addition, it provides information and referrals for those ineligible for services to the appropriate community resource.

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 15,107,469	\$ 15,792,336	\$ 15,792,336	\$ 15,339,188	\$ (453,148)
State General Fund by:					
Total Interagency Transfers	1,512,874	1,664,262	1,664,262	3,558,109	1,893,847
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 16,620,343	\$ 17,456,598	\$ 17,456,598	\$ 18,897,297	\$ 1,440,699



Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Personal Services	\$ 1,110	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	5,500	5,500	5,500	0
Total Professional Services	0	0	0	0	0
Total Other Charges	16,619,233	17,451,098	17,451,098	18,891,797	1,440,699
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 16,620,343	\$ 17,456,598	\$ 17,456,598	\$ 18,897,297	\$ 1,440,699
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Interagency Transfers. The Interagency Transfers are from the Office of Developmental Disabilities and the Office for Addictive Disorders.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 15,792,336	\$ 17,456,598	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
138,952	138,952	0	Annualize Classified State Employee Merits
134,725	134,725	0	Classified State Employees Merit Increases
153,778	153,778	0	Group Insurance for Active Employees
39,200	39,200	0	Group Insurance for Retirees
(169,416)	(169,416)	0	Attrition Adjustment
177,099	177,099	0	Acquisitions & Major Repairs
(198,590)	(198,590)	0	Non-Recurring Acquisitions & Major Repairs
63,534	63,534	0	Risk Management
(2,813)	(2,813)	0	UPS Fees
(789,617)	(789,617)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,893,847	0	Place Interagency Transfers from Medical Vendor Payments on-budget to properly align budget with projected Medicaid collections.
\$ 15,339,188	\$ 18,897,297	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 15,339,188	\$ 18,897,297	0	Base Executive Budget FY 2006-2007
\$ 15,339,188	\$ 18,897,297	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$12,632,172	Salaries and related benefits for staff
\$177,099	Funding for acquisitions
\$5,779,425	Funding to support mental health, substance abuse and developmental disabilities services
\$18,588,696	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,414	Payments to the Division of Administration for payroll services
\$3,234	Payments to the Division of Administration - Comprehensive Public Training Program
\$151,895	Payments to the Division of Administration - Office of Risk Management
\$26,782	Payments to the Department of Civil Service
\$115,776	Payment to the Office of Telecommunications for fees
\$303,101	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,891,797	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2006-2007.



Performance Information

1. (KEY) To achieve 95% compliance with provision of services to individuals who meet eligibility and priority population criteria by June 30, 2010, so as to ensure best use of JPHSA resources.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to JPHSA, this Agency objective does contribute to Goal 3, Objective 3, "To ensure quality healthcare for every Louisiana citizen," Goal 3, Objective 4, "To improve the lives of Louisiana's children," and Goal 3, Objective 5, "To ensure safe, vibrant and supportive communities for all citizens."

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

Human Resource Policies Beneficial to Women and Families Link: JPHSA has an array of agency-wide HR policies that support and assist female employees and their families. All policies are reviewed on an annual basis and updated or amended as needed.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF for FITAP coordination/case worker assistants and residential program for women with dependent children. Also, Healthy People 2010, Governor Blanco's Healthcare Reform Initiative, the President's New Freedom Commission on Mental Health, and Children's System of Care Initiative.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served (LAPAS CODE - 7914)	86%	90%	86%	86%	86%
K	Percentage of individuals with addictive disorders who meet eligibility population criteria and who are being served (LAPAS CODE - New)	Not Applicable	Not Applicable	93%	93%	93%
K	Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served (LAPAS CODE - 21397)	Not Applicable	Not Applicable	100%	100%	100%

1. This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years.

2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average number of days between discharge from an OMH inpatient program and an aftercare community mental health care visit (LAPAS CODE - 15758)	10	6	14	14	14
K	Percentage of readmissions to an OMH inpatient program within 30 days of discharge (LAPAS CODE - 15762)	10%	6%	10%	10%	10%
S	Total number of children (unduplicated) receiving infant/toddler mental health services (LAPAS CODE - 21398)	Not Applicable	Not Applicable	0	0	0
	1. This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years.					
	2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.					
K	Total number of children (unduplicated) enrolled in primary prevention programs (LAPAS CODE - 21399)	Not Applicable	Not Applicable	500	500	500
	1. This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years.					
	2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.					
K	Number of people (unduplicated) receiving state-funded developmental disabilities community-based services (LAPAS CODE - 15892)	760	719	800	800	760
K	Number of people with developmental disabilities (unduplicated) receiving individual and family support services (LAPAS CODE - 15893)	241.00	358.00	191.00	191.00	191.00



2. (KEY) To improve the quality of interventions as demonstrated by an incremental increase of two percent over the previous year for selected measures of efficiency, effectiveness, and consumer satisfaction each year through June 30, 2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to JPHSA, this Agency does contribute to Goal 3, Objective 3, "To ensure quality healthcare for every Louisiana citizen," Goal 3, Objective 4, "To improve the lives of Louisiana's children," and Goal 3, Objective 5, "To ensure safe, vibrant and supportive communities for all citizens."

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

Human Resource Policies Beneficial to Women and Families Link: JPHSA has an array of agency-wide HR policies that support and assist female employees and their families. All policies are reviewed on an annual basis and updated or amended as needed.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF for FITAP coordination/case worker assistants and residential program for women with dependent children. Also, Healthy People 2010, Governor Blanco's Healthcare Reform Initiative, the President's New Freedom Commission on Mental Health, and Children's System of Care Initiative.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of individuals with addictive disorders continuing treatment for 90 days or more in outpatient adult programs (LAPAS CODE - 21410)	Not Applicable	Not Applicable	70%	70%	70%

This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years.

K	Percentage of individuals with addictive disorders and/or co-occurring disorders continuing treatment for 90 days or more in community-based (residential)adult programs (LAPAS CODE - 21411)	Not Applicable	Not Applicable	25%	25%	25%
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1. This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years.
2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of persons served in a Community Mental Health Clinic (CMHC) who have been maintained in the community for the past six months (LAPAS CODE - 15760)	80%	99%	70%	70%	70%
K	Percentage of child/adolescent participants enrolled in primary prevention programs who report a positive attitude toward non-use of drugs or substances (LAPAS CODE - 21412)	Not Applicable	Not Applicable	80%	80%	80%
	1. This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years.					
	2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.					
S	Average cost per person with mental illness served in the community mental health center (LAPAS CODE - 15759)	\$ 1,198	\$ 1,196	\$ 1,198	\$ 1,198	\$ 1,500
S	Average cost per day per person served in addictive disorders community-based adult programs with State General Fund dollars (LAPAS CODE - 15896)	\$ 53	\$ 65	\$ 58	\$ 58	\$ 58
K	Percentage of clients admitted to social detox that complete the program (LAPAS CODE - 11901)	90%	92%	90%	90%	90%
S	Social Detox cost per client day (LAPAS CODE - 15895)	\$ 45.00	\$ 38.09	\$ 45.00	\$ 45.00	\$ 45.00
S	Outpatient addictive disorder cost per service provided (LAPAS CODE - 15899)	\$ 51.00	\$ 48.49	\$ 51.00	\$ 51.00	\$ 60.00
S	Outpatient compulsive gambling cost per service provided (LAPAS CODE - 15901)	\$ 50	\$ 51	\$ 50	\$ 50	\$ 70
S	Primary prevention cost per child participant enrolled (LAPAS CODE - 15902)	\$ 325.00	\$ 171.65	\$ 325.00	\$ 325.00	\$ 200.00



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of scores on Child and Adolescent Functional Assessment Scale (CAFAS) to decrease following six months of treatment (LAPAS CODE - 21413)	Not Applicable	Not Applicable	70%	70%	70%
	1. Child and Adolescent Functional Assessment Scale (CAFAS) assesses a number of factors associated with mental health, role performance, behavior, mood, cognition, family material and emotional support. 2. This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.					
K	Percentage of scores to improve on the Behavior Assessment Scale for Children - Second Edition (BASC-2) following six months of treatment (LAPAS CODE - 21414)	Not Applicable	Not Applicable	70%	70%	70%
	1. Behavior Assessment Scale for Children - Second Edition (BASC-2) assesses internalizing and externalizing symptoms associated with childhood psychiatric disorders. BASC-2 is a report by the patient, parent and teacher. It provides multiple measures of a child's functioning. 2. This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.					
K	Percentage of change in arrests from admission to discharge for adult individuals receiving addictive disorders treatment (LAPAS CODE - 21415)	Not Applicable	Not Applicable	2%	2%	2%
	1. This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years. 2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.					
K	Percentage of change in the frequency of primary drug abuse from admission to discharge for adults receiving addictive disorders treatment (LAPAS CODE - 21416)	Not Applicable	Not Applicable	30%	30%	30%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		1. This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years.				
		2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.				
K	Percentage of adult community mental health clinic clients receiving new generation medications (LAPAS CODE - 15761)	92%	87%	84%	84%	84%
S	Percentage of survey respondents rating overall satisfaction with JPHSA services as satisfied/good or better (LAPAS CODE - 21417)	Not Applicable	Not Applicable	85%	85%	80%
		1. This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years.				
		2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.				

Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total admission to Social Detox (LAPAS CODE - 17057)	Not Available	408.00	418.00	329.00	352.00
This program did not open until FY 2002, therefore there is not data available for prior years.					
Total adults (unduplicated) served across the system of care (LAPAS CODE - 20179)	875.00	960.00	1,003.00	4,439.00	3,280.00

3. (SUPPORTING) To increase the focus on employment and education for all people served by JPHSA as demonstrated by an incremental increase of two percent over the previous year for selected outcomes measures through FY 2009-2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to JPHSA, this Agency does contribute to Goal 1, Objective 11, "To increase workforce participation rates among traditionally underutilized sources of workers," Goal 3, Objective 4, "To improve the lives of Louisiana's children," and Goal 3, Objective 5, "To ensure safe, vibrant and supportive communities for all citizens."

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

Human Resource Policies Beneficial to Women and Families Link: JPHSA has an array of agency-wide HR policies that support and assist female employees and their families. All policies are reviewed on an annual basis and updated or amended as needed.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF for FITAP coordination/case worker assistants and residential program for women with dependent children. Also, Healthy People 2010, Governor Blanco's Healthcare Reform Initiative, the President's New Freedom Commission on Mental Health, and Children's System of Care Initiative.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of individuals completing multi-systemic therapy free from arrests and living at home and attending school/job (LAPAS CODE - 21418)	Not Applicable	Not Applicable	80%	80%	80%
<p>1. Multi-systemic therapy (MST) is an intensive family-based treatment that addresses the known determinants of serious antisocial behavior in adolescents. As such, MST treats those factors in the youth's environment that are contributing to his or her behavior problems. Such factors might pertain to individual characteristics of the youth (e.g., poor problem solving skills), family relations (e.g., inept discipline), peer relations (e.g., association with deviant peers), and school performance (e.g., academic difficulties). On a highly individualized basis, treatment goals are developed in collaboration with the family, and family strengths are used as levers for therapeutic change. Specific interventions used in MST are based on the best of the empirically validated treatment approaches such as cognitive behavior therapy and the pragmatic family therapies. The primary goals of MST are to reduce rates of antisocial behavior in the adolescent, reduce out-of-home placements, and empower families to resolve future difficulties.</p> <p>2. This is a new indicator for FY 2005-2006. Data were neither collected nor reported in previous years.</p> <p>3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.</p>						
S	Total unduplicated count of people with a developmental disability receiving vocational/habilitation services (LAPAS CODE - 20180)	Not Applicable	209.00	190.00	190.00	76.00
S	Percentage of persons with a developmental disability employed in community-based employment (LAPAS CODE - 15784)	32%	67%	32%	32%	32%
S	Percentage of the annual increase over the prior year of developmentally disabled persons in community based employment for a minimum of 10 hours (LAPAS CODE - 15880)	3.00%	9.00%	0	0	0



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of individuals with a developmental disability surveyed who reported they had choice in the services they received (LAPAS CODE - 15889)	70.00%	63.20%	60.00%	60.00%	60.00%
S	Percentage of individuals with a developmental disability surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - 15890)	70.00%	94.00%	70.00%	70.00%	90.00%
S	Percentage of individuals with a developmental disability surveyed who reported regular participation in community activities (LAPAS CODE - 15891)	65.00%	64.60%	65.00%	65.00%	65.00%
S	Percentage of individuals with a developmental disability surveyed who reported satisfaction with regular participation in community activities (LAPAS CODE - 17056)	65.00%	91.50%	65.00%	65.00%	90.00%

Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of persons with a developmental disability employed in community-based employment for a minimum of 10 hours and a maximum of 14.99 hours (LAPAS CODE - 15881)	Not Available	Not Available	8.00%	8.00%	8.61%
Data were not maintained during Fiscal Years 2000-2001 and 2001-2002.					
Percentage of persons with a developmental disability employed in community-based employment for a minimum of 15 hours and a maximum of 19.99 hours (LAPAS CODE - 15882)	Not Available	Not Available	Not Available	10.00%	9.09%
Data were not maintained during Fiscal Years 2000-2001, 2001-2002, and 2002-2003.					



Jefferson Parish Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of persons with a developmental disability employed in community-based employment for a minimum of 20 hours (LAPAS CODE - 15883)	Not Available	Not Available	Not Available	32.00%	37.32%
Data were not maintained during Fiscal Years 2000-2001, 2001-2002, and 2002-2003.					
Percentage of individuals with a developmental disability surveyed who reported that individual and family support services contributed to maintaining themselves or their family member in their own home (LAPAS CODE - 15887)	Not Available	Not Available	Not Available	93%	87%
Data was not maintained during these fiscal years.					



09-301 — Florida Parishes Human Services Authority

Agency Description

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

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

- I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.
- II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.
- III. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

The Florida Parishes Human Services Authority Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. Functions and funds relative to the operation of these services were transferred to FPHSA from the Department of Health and Hospitals (DHH) through a memorandum of agreement monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to FPHSA. To increase responsiveness to local human service needs, FPHSA is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The program has four major activities: developmental disabilities, mental health, addictive disorders, and public health.

The Florida Parishes Human Services Authority (FPHSA) has one program: Florida Parishes Human Services Authority.

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 199,799	\$ 8,687,344	\$ 8,687,344	\$ 7,880,870	\$ (806,474)
State General Fund by:					
Total Interagency Transfers	11,353,381	8,268,599	8,268,599	8,242,349	(26,250)



Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	33,288	33,288	33,288	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	11,100	11,100	11,100	0
Total Means of Financing	\$ 11,553,180	\$ 17,000,331	\$ 17,000,331	\$ 16,167,607	\$ (832,724)
Expenditures & Request:					
Florida Parishes Human Services Authority	\$ 11,553,180	\$ 17,000,331	\$ 17,000,331	\$ 16,167,607	\$ (832,724)
Total Expenditures & Request	\$ 11,553,180	\$ 17,000,331	\$ 17,000,331	\$ 16,167,607	\$ (832,724)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



301_1000 — Florida Parishes Human Services Authority

Program Authorization: Act 594 of the 2003 Regular Legislative Session

Program Description

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

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

- I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.
- II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.
- III. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

The Florida Parishes Human Services Authority Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. Functions and funds relative to the operation of these services were transferred to FPHSA from the Department of Health and Hospitals (DHH) through a memorandum of agreement monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to FPHSA. To increase responsiveness to local human service needs, FPHSA is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The program has four major activities: developmental disabilities, mental health, addictive disorders, and public health.

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 199,799	\$ 8,687,344	\$ 8,687,344	\$ 7,880,870	\$ (806,474)
State General Fund by:					
Total Interagency Transfers	11,353,381	8,268,599	8,268,599	8,242,349	(26,250)



Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	33,288	33,288	33,288	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	11,100	11,100	11,100	0
Total Means of Financing	\$ 11,553,180	\$ 17,000,331	\$ 17,000,331	\$ 16,167,607	\$ (832,724)

Expenditures & Request:

Personal Services	\$ 7,161	\$ 118,679	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,104,118	1,763,568	1,767,067	1,640,817	(126,250)
Total Professional Services	595	0	271,864	263,364	(8,500)
Total Other Charges	9,324,049	15,071,469	14,929,489	14,191,515	(737,974)
Total Acq & Major Repairs	117,257	46,615	31,911	71,911	40,000
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 11,553,180	\$ 17,000,331	\$ 17,000,331	\$ 16,167,607	\$ (832,724)

Authorized Full-Time Equivalents:

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

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 Citizens with Developmental Disabilities, the Office for Addictive Disorders, the Office of Mental Health and 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 and vending machine sales.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,687,344	\$ 17,000,331	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
94,649	94,649	0	Annualize Classified State Employee Merits
156,533	156,533	0	Classified State Employees Merit Increases
(224,441)	(224,441)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
71,911	71,911	0	Acquisitions & Major Repairs
(31,911)	(31,911)	0	Non-Recurring Acquisitions & Major Repairs
115,373	115,373	0	Risk Management
21,048	21,048	0	Legislative Auditor Fees
6,712	6,712	0	UPS Fees
(434,367)	(434,367)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
			Non-Statewide Major Financial Changes:
(581,981)	(608,231)	0	Reduction in vocational services, family support cash subsidy slots, and supplies.
\$ 7,880,870	\$ 16,167,607	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 7,880,870	\$ 16,167,607	0	Base Executive Budget FY 2006-2007
\$ 7,880,870	\$ 16,167,607	0	Grand Total Recommended

Professional Services

Amount	Description
\$263,364	Contracted Services
\$263,364	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$9,233,429	Salaries and related benefits for staff
\$2,404,924	Funding to support mental health, substance abuse and developmental disabilities services
\$1,682,306	Professional contracts
\$13,320,659	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,712	Payments to the Division of Administration for payroll services
\$2,531	Payments to the Division of Administration - Comprehensive Public Training Program
\$115,373	Payments to the Division of Administration - Office of Risk Management
\$21,048	Payments to the Legislative Auditor
\$20,967	Payments to the Department of Civil Service
\$83,144	Payment to the Office of Telecommunications for fees
\$559,694	Support services for Fountainbleu and Addictive Disorders Units



Other Charges (Continued)

Amount	Description
\$61,387	Printing and other miscellaneous office expenses
\$870,856	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,191,515	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$71,911	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
\$71,911	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Each year through June 30, 2010, Florida Parishes Human Services Authority will provide services that emphasize person-centered individual and family supports to persons with developmental disabilities.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To have a standard of living among the top ten states in America.

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

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

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

Explanatory Note: 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 skill areas (i.e., learning, self-care, mobility, etc.)



2. (KEY) Each year through June 30, 2010, Florida Parishes Human Services Authority will provide services that emphasize recovery for adults and resiliency for youth to individuals diagnosed with a mental health illness.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To have a standard of living among the top ten states in America.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit. (Adult) (LAPAS CODE - 21027)	Not Applicable	6.1	4.7	4.7	4.7
<p>1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. The figures provided reflect estimates, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by the OMH State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.</p>						
K	Percentage of adults with major mental illness served in the community receiving medication from the FPHSA pharmacy who are receiving new generation medications (LAPAS CODE - 21028)	Not Applicable	91.0%	74.0%	89.2%	74.0%
<p>1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. The figures provided reflect estimates, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by the OMH State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.</p>						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit. (Children/Adolescents) (LAPAS CODE - 21029)	Not Applicable	6.46	8.00	8.40	8.40
	<p>1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. The figures provided reflect estimates, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by the OMH State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.</p>					
K	Total number of persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) (LAPAS CODE - 21030)	Not Applicable	4,043	3,850	3,850	3,850
	<p>1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. The figures provided reflect estimates, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by the OMH State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.</p>					

3. (KEY) Each year through June 30, 2010, Florida Parishes Human Services Authority will provide treatment services to individuals with addictive disorders.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To have a standard of living among the top ten states in America.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 26: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

Explanatory Note: The Florida Parishes Human Services Authority provides addictive disorder services through outpatient clinics as well as contract providers throughout the authority. Social Detoxification services are provided through a contract provider in Washington Parish and inpatient residential substance abuse treatment is provided at the Alcohol Drug Unit and Fontainebleau Treatment Center in Mandeville.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of clients receiving treatment for three months or more (LAPAS CODE - 21037)	Not Applicable	38.1%	40.0%	40.0%	40.0%
	<p>1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. The figures provided reflect estimates, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004, these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.</p>					
K	Percentage of individuals successfully completing the program (Primary Inpatient - Adult) (LAPAS CODE - 21038)	Not Applicable	82%	84%	84%	84%
	<p>1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. The figures provided reflect estimates, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004, these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.</p>					
S	Average daily census- (Primary Inpatient - Adult) (LAPAS CODE - 21039)	Not Applicable	69.4	70.0	70.0	70.0
	<p>1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. The figures provided reflect estimates, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004, these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.</p>					
S	Average daily census - (Social Detox) (LAPAS CODE - 21040)	Not Applicable	9.1	10.0	10.0	10.0
	<p>1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. The figures provided reflect estimates, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004, these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.</p>					

4. (KEY) Each year through June 30, 2010, Florida Parishes Human Services Authority will provide addictive disorders prevention services to children, adolescents, and their families.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To have a standard of living among the top ten states in America.

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



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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 26: Reduce substance abuse to protect the health, safety and quality of life for all, especially children.

Explanatory Note: The Office for Addictive Disorders does not yet have a working electronic data management system in place to record information from prevention programs in a systematic manner. Data shown is therefore estimates derived from manual reporting by providers.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of persons enrolled in prevention programs (LAPAS CODE - 21047)	Not Applicable	5,555	1,969	1,969	1,969
	<p>1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by FPHSA for services previously provided by the former Region 9 of OAD. There is no electronic data management system in place to record information from prevention programs in a systematic manner. As of July 1, 2004, these services were transferred under the auspices of the FPHSA. The estimates provided will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.</p>					
S	Percentage increase in perceived harm to substance use/abuse (LAPAS CODE - 21048)	Not Applicable	9.7%	9.0%	9.0%	9.0%
	<p>1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by FPHSA for services previously provided by the former Region 9 of OAD. There is no electronic data management system in place to record information from prevention programs in a systematic manner. As of July 1, 2004, these services were transferred under the auspices of the FPHSA. The estimates provided will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.</p>					
S	Percentage decrease in positive attitude toward substance use/abuse (LAPAS CODE - 21049)	Not Applicable	8.2%	9.0%	9.0%	9.0%
	<p>11. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by FPHSA for services previously provided by the former Region 9 of OAD. There is no electronic data management system in place to record information from prevention programs in a systematic manner. As of July 1, 2004, these services were transferred under the auspices of the FPHSA. The estimates provided will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.</p>					



Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number receiving addictive disorders services (LAPAS CODE - 21041)	Not Available	Not Available	Not Available	3,745	3,619
<p>1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.</p>					
Number of persons receiving outpatient addictive disorders services (LAPAS CODE - New)	Not Available	Not Available	Not Available	2,339	2,158
<p>1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.</p>					
Number of persons receiving inpatient addictive disorders services (LAPAS CODE - New)	Not Available	Not Available	Not Available	1,032	1,055
<p>1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.</p>					
Number of persons receiving social detoxification services (LAPAS CODE - New)	Not Available	Not Available	Not Available	374	406
<p>1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.</p>					
Average cost per client day (Primary Inpatient - Adult) (LAPAS CODE - New)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 88	\$ 100
<p>1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.</p>					
Average cost per client day (Social Detox) (LAPAS CODE - New)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 35	\$ 37
<p>1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.</p>					
Total number of participants in vocational and habilitation services (LAPAS CODE - New)	Not Available	Not Available	Not Available	178	178
<p>1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. The figures provided reflect estimates, as provided by the OCDD State Office for services previously provided by the former Region 9 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OCDD State Office will be evaluated by the FPHSA for future performance measure development.</p>					



Florida Parishes Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of adults receiving mental health services (LAPAS CODE - New)	Not Available	Not Available	Not Available	2,949	3,197
<p>1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OMH State Office will be evaluated by the FPHSA for future performance measure development.</p>					
Total number of children receiving mental health services (LAPAS CODE - New)	Not Available	Not Available	Not Available	809	845
<p>1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OMH State Office will be evaluated by the FPHSA for future performance measure development.</p>					
Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) (LAPAS CODE - New)	Not Available	Not Available	Not Available	3,758	4,043
<p>1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OMH State Office will be evaluated by the FPHSA for future performance measure development.</p>					
Average cost per person served in the community (LAPAS CODE - New)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 1,754	\$ 1,691
<p>1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect estimates, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OMH State Office will be evaluated by the FPHSA for future performance measure development.</p>					



09-302 — Capital Area Human Services District



Agency Description

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

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

- I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.
- II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.
- III. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

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

For additional information, see:

[Capital Area Human Services District](#)

Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 6,359,662	\$ 14,091,341	\$ 14,091,341	\$ 12,124,170	\$ (1,967,171)
State General Fund by:					
Total Interagency Transfers	16,995,304	9,617,029	9,774,402	11,032,990	1,258,588
Fees and Self-generated Revenues	106,898	107,769	107,769	107,769	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	147,018	159,135	159,135	159,135	0
Total Means of Financing	\$ 23,608,882	\$ 23,975,274	\$ 24,132,647	\$ 23,424,064	\$ (708,583)
Expenditures & Request:					
Capital Area Human Services District	\$ 23,608,882	\$ 23,975,274	\$ 24,132,647	\$ 23,424,064	\$ (708,583)
Total Expenditures & Request	\$ 23,608,882	\$ 23,975,274	\$ 24,132,647	\$ 23,424,064	\$ (708,583)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



302_1000 — Capital Area Human Services District

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

Program Description

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

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

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

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 6,359,662	\$ 14,091,341	\$ 14,091,341	\$ 12,124,170	\$ (1,967,171)
State General Fund by:					
Total Interagency Transfers	16,995,304	9,617,029	9,774,402	11,032,990	1,258,588
Fees and Self-generated Revenues	106,898	107,769	107,769	107,769	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	147,018	159,135	159,135	159,135	0
Total Means of Financing	\$ 23,608,882	\$ 23,975,274	\$ 24,132,647	\$ 23,424,064	\$ (708,583)
Expenditures & Request:					
Personal Services	\$ 315	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,457,458	1,978,183	2,079,998	1,753,715	(326,283)
Total Professional Services	636,843	657,328	585,992	585,992	0
Total Other Charges	20,417,676	21,230,763	21,357,657	20,975,357	(382,300)
Total Acq & Major Repairs	96,590	109,000	109,000	109,000	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 23,608,882	\$ 23,975,274	\$ 24,132,647	\$ 23,424,064	\$ (708,583)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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. Interagency Transfers includes: payments from the Office of Mental Health for community based treatment of mental illness, payments from the Office for Addictive Disorders for community based treatment for drug and alcohol abuse, payments from the Office of Citizens with Developmental Disabilities for the services to the mentally, physically and developmentally disabled, and payments from the Office of Public Health for community based services in Region 2. Fees and Self-generated Revenues represents reimbursements for ineligible patient fees from the Office of Mental Health and the Office for Addictive Disorders and for services provided to prisoners from the Bureaus of Prisons Extension. Federal funds are derived from reimbursements for services provided to Medicare eligible patients.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 157,373	0	Mid-Year Adjustments (BA-7s):
\$ 14,091,341	\$ 24,132,647	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
97,888	107,563	0	Annualize Classified State Employee Merits
138,964	147,640	0	Classified State Employees Merit Increases
(83,053)	(83,053)	0	Group Insurance for Active Employees
(375,461)	(375,461)	0	Attrition Adjustment
109,000	109,000	0	Acquisitions & Major Repairs
(109,000)	(109,000)	0	Non-Recurring Acquisitions & Major Repairs
101,358	101,358	0	Risk Management
914	914	0	Legislative Auditor Fees
107,096	62,495	0	Rent in State-Owned Buildings
(560)	(560)	0	UPS Fees
(704,567)	(704,567)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	1,284,838	0	Title XIX - Increase Interagency Transfers to be received from Medical Vendor Payments to properly align budget with projected Medicaid collections.
(1,249,750)	(1,249,750)	0	Reduction in vocational habilitation services, cash subsidy slots, addictive disorder services, and supplies.
\$ 12,124,170	\$ 23,424,064	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 12,124,170	\$ 23,424,064	0	Base Executive Budget FY 2006-2007
\$ 12,124,170	\$ 23,424,064	0	Grand Total Recommended

Professional Services

Amount	Description
\$585,992	Contracted Services
\$585,992	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$11,589,743	Salaries and related benefits for staff
\$7,832,799	Funding to support mental health, substance abuse and developmental disabilities services
\$19,422,542	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,336	Payments to the Division of Administration for payroll services
\$3,824	Payments to the Division of Administration - Comprehensive Public Training Program
\$245,800	Payments to the Division of Administration - Office of Risk Management
\$19,217	Payments to the Legislative Auditor
\$31,673	Payments to the Department of Civil Service
\$1,100,056	Rent of State-owned Building
\$142,909	Payment to the Office of Telecommunications for fees
\$1,552,815	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,975,357	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$109,000	Recommended level of funding for the capitalized equipment, automobile and office equipment
\$109,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 5 parishes by June 30, 2010.**

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To achieve a standard of living among the top ten states in America and Objective 3.4: To improve the quality of life of Louisiana's children, and Objective 3.5.

Children's Budget Link: This objective is linked to Objective I.1 of the Children's Budget.

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

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

Explanatory Note: This objective reflects the performance of the Children's Behavioral Health Services Unit of the Capital Area Human Services District. The multi-specialty staff helps manage the many issues causing or arising from a child's emotional and/or substance use/abuse problems

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925)	96%	99%	96%	96%	98%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
K	Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence (LAPAS CODE - 11142)	98%	100%	98%	98%	95%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Addictive Disorders MIS data.						
S	Number of parishes with parish-domiciled public mental health services for children or adolescents (LAPAS CODE - 11151)	7.00	7.00	7.00	7.00	7.00
1. School-based mental health services are available in all seven Parishes served by CAHSD.						
S	Number of parishes with parish-domiciled public substance abuse services for children or adolescents (LAPAS CODE - 11152)	4.00	5.00	5.00	5.00	5.00
1. Substance abuse services are available in East Baton Rouge, West Baton Rouge, Ascension, East Feliciana and Pointe Coupee Parishes.						

Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of child/adolescent admissions per year for mental health services (LAPAS CODE - 11153)	583.00	515.00	539.00	523.00	550.00
1. The source for the Prior Year Actual for FY 2003-2004 is the Office of Mental Health MIS data.					
Number of children or adolescents admitted per year who are provided publicly supported mental health services in their parish of residence (LAPAS CODE - 7924)	553.00	508.00	495.00	510.00	547.00
1. The source for the Prior Year Actual for FY 2003-2004 is the Office of Mental Health MIS data.					



Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of child/adolescent admissions per year for substance abuse services (LAPAS CODE - 11154)	190.00	191.00	160.00	239.00	142.00
1. The source for the Prior Year Actual for FY 2003-2004 is the Office for Addictive Disorders MIS data.					
Number of children/adolescents admitted per year for substance abuse treatment who are provided publicly supported services in their parish of residence (LAPAS CODE - 11141)	Not Available	191.00	159.00	188.00	138.00
1. This was a new Performance Standard for FY 2001-2002, therefore prior year data was not captured.					
2. The source for the Prior Year Actual for FY 2003-2004 is the Office for Addictive Disorders MIS data.					

2. (KEY) To provide a comprehensive, integrated community-based system of mental health care to meet the needs of 5,600 adults per year in crisis and/or with serious mental illness, and 1,300 children per year in crisis and/or with serious emotional disturbance through June 30, 2010.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To achieve a standard of living among the top ten states in America; particularly, Objective 3.3: To ensure quality healthcare for every Louisiana citizen, Objective 3.4: To improve the quality of life of Louisiana's children, and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: This objective corresponds to Objective II.1 of the Children's Budget.

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

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

Explanatory Note: The performance data included here reflects the operation of our community-based mental health clinics and their satellites. Children in the school-based settings are also included here.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of readmissions to an Office of Mental Health Inpatient Program within 30 days of discharge (LAPAS CODE - 15679)	6.00%	7.28%	2.00%	2.00%	2.00%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
S	Total adults served in CAHSD (LAPAS CODE - 11329)	4,815	4,751	4,706	4,706	4,706
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
S	Total children/adolescents served in CAHSD (LAPAS CODE - 11332)	1,204	1,381	1,191	1,191	1,191
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
S	Percentage of adults with major mental illness served in the community receiving new generation medication (LAPAS CODE - 15680)	68%	90%	78%	78%	78%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the OMH Pharmacy Audit Report.						
S	Percentage of persons served in Community Mental Health Clinics that have been maintained in the community for the past six months (LAPAS CODE - 15681)	90.0%	99.5%	98.0%	98.0%	98.0%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
S	Average number of days between discharge from an OMH inpatient program and an aftercare CMHC visit (LAPAS CODE - 15682)	6	7	8	8	8
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683)	99%	95%	99%	99%	99%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Cest Bon Consumer Survey and the annual CAHSD OMH Consumer Survey.						
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684)	97%	96%	97%	97%	97%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Cest Bon Consumer Survey and the annual CAHSD OMH Consumer Survey.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Annual percentage of adults reporting positive service outcomes (LAPAS CODE - 15685)	95%	96%	95%	95%	95%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the Cest Bon Consumer Survey and the annual CAHSD OMH Consumer Survey.						
S	Average cost per person served in the community (LAPAS CODE - 11355)	\$ 1,183	\$ 1,308	\$ 1,183	\$ 1,183	\$ 1,183
1. The source for the Performance at Continuation Level for FY 2005-2006 is the ISIS Advanced Financial System.						

Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of adult prevalence population served (LAPAS CODE - 15686)	Not Available		49.00%	46.00%	41.00%
1. This was a new Performance Indicator for FY 2003-2004, therefore prior year data was not captured.					
Percentage of child/adolescent prevalence population served (LAPAS CODE - 15687)	Not Available		10.0%	10.0%	9.5%
1. This was a new Performance Indicator for FY 2003-2004, therefore prior year data was not captured.					
Number of Community Mental Health Centers operated in CAHSD (LAPAS CODE - 15688)	3.00	3.00	3.00	3.00	3.00
1. CAHSD operates two Community Mental Health Centers in East Baton Rouge Parish and one Ascension Parish.					
Percentage of Community Mental Health Centers licensed (LAPAS CODE - 15689)	100.00%	100.00%	100.00%	100.00%	100.00%

3. (KEY) Through June 30, 2010, establish and maintain a system of outpatient, community-based, and inpatient services for a minimum of 7,500 persons with addictive disorders, which will assist them in maintaining sobriety by addressing issues of co-morbidity, family functioning and social adaptability.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To achieve a standard of living among the top ten states in America; particularly, Objective 3.3: To ensure quality healthcare for every Louisiana citizen, Objective 3.4: To improve the quality of life of Louisiana's children, and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: This objective is linked to Objective II.2 of the Children's Budget.



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

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

Explanatory Note: The Capital Area Human Services District provides addictive disorder services through a district outpatient clinic as well as contract providers throughout the district. Social Detoxification services are provided through two contract providers in East Baton Rouge Parish and inpatient residential substance abuse treatment is provided at the Capital Area Recovery Program in Baton Rouge.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of clients continuing treatment for three months or more (LAPAS CODE - 17054)	5.0%	36.1%	45.0%	45.0%	45.0%
1. The source for the Performance at Continuation Level for FY 2006-2007 is the Office for Addictive Disorders MIS data.						
K	Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - 9976)	35%	56%	50%	50%	50%
1. The source for the Performance at Continuation Level for FY 2006-2007 is the Office for Addictive Disorders MIS data.						
K	Percentage of persons successfully completing social detoxification program (LAPAS CODE - 17052)	72.0%	73.5%	72.0%	72.0%	72.0%
1. The source for the Performance at Continuation Level for FY 2006-2007 is the Office for Addictive Disorders MIS data.						
K	Percentage of persons successfully completing inpatient program (LAPAS CODE - 11284)	72%	84%	80%	80%	80%
1. The source for the Performance at Continuation Level for FY 2006-2007 is the Office for Addictive Disorders MIS data.						
S	Number of persons provided outpatient substance abuse services (LAPAS CODE - 7941)	4,200	4,719	3,219	3,219	3,219
1. The source for the Performance at Continuation Level for FY 2006-2007 is the Office for Addictive Disorders MIS data.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of persons provided social detoxification services (LAPAS CODE - 11228)	1,824	2,415	1,459	1,459	1,459
1. The source for the Performance at Continuation Level for FY 2006-2007 is the Office for Addictive Disorders MIS data.						
S	Number of persons provided inpatient services (LAPAS CODE - 11265)	600	576	600	600	600
1. The source for the Performance at Continuation Level for FY 2006-2007 is the Office for Addictive Disorders MIS data.						

Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average daily census (Detoxification) (LAPAS CODE - 11241)	38.00	39.00	39.00	36.00	40.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Total number of admissions (Detoxification) (LAPAS CODE - 7928)	2,411.00	2,642.00	3,099.00	2,770.00	2,413.00
1. The source of this information for Prior Years Actual for FY 1999-00 through FY 2001-2002 is Office for Addictive Disorders MIS data.					
Number of beds (Detoxification) (LAPAS CODE - 11297)	39.00	37.00	37.00	42.00	42.00
Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700)	Not Available	Not Available	Not Available	0	0
1. This is a new indicator for FY04 and prior year data was not captured. 2. The source for the Performance at Continuation Level for FY 2004-2005 is the ISIS Advanced Financial System.					
Average length of stay in days (Detoxification) (LAPAS CODE - 11250)	5.00	4.90	4.50	4.90	5.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Cost per client day (Social Detoxification) (LAPAS CODE - 15701)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 37.00	\$ 38.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Average daily census (Inpatient) (LAPAS CODE - 15698)	Not Available	38.00	39.00	36.00	39.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Total number of admissions (Inpatient) (LAPAS CODE - 15699)	610.00	604.00	575.00	560.00	576.00
1. The source of this information for Prior Years Actual for FY 1999-2000 through FY 2001-2002 is Office for Addictive Disorders MIS data.					
Number of beds (Inpatient) (LAPAS CODE - 11301)	40.00	40.00	40.00	40.00	40.00



Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Cost per client day (Inpatient) (LAPAS CODE - 11276)	\$ Not Available	\$ 95.00	\$ 97.00	\$ 112.00	\$ 123.50
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured. 2. The source of this information for Prior Year Actual for FY 2001-2002 is ISIS Advanced Financial System.					
Average daily census (Community-Based Residential) (LAPAS CODE - 15695)	Not Available	Not Available	Not Available	22.00	61.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Total number of admissions (Community-Based Residential) (LAPAS CODE - 7949)	136.00	217.00	258.00	346.00	372.00
1. The source of this information for Prior Years Actual for FY 1999-2000 through FY 2001-2002 is Office for Addictive Disorders MIS data.					
Number of beds (Community-Based Residential) (LAPAS CODE - 15696)	Not Available	37.00	37.00	65.00	66.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Cost per client day (Community-Based Residential) (LAPAS CODE - 15697)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 49.00	\$ 47.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Number of admissions (Outpatient) (LAPAS CODE - 9974)	2,024.00	2,038.00	2,406.00	2,603.00	2,394.00
1. The source of this information for Prior Years Actual for FY 1998-1999 through FY 2001-2002 is Office for Addictive Disorders MIS data.					
Cost per service provided (Outpatient) (LAPAS CODE - 9975)	\$ Not Available	\$ 742.00	\$ 675.57	\$ 85.00	\$ 59.78
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured. 2. The source of this information for Prior Year Actual for FY 2001-2002 is ISIS Advanced Financial System.					
Number of services provided (Outpatient) (LAPAS CODE - 11294)	55,258.00	38,457.00	15,024.00	23,028.00	42,090.00
1. The source of this information for Prior Years Actual for FY 1999-2000 through FY 2001-2002 is Office for Addictive Disorders MIS data.					
Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691)	Not Available	Not Available	Not Available	64.00	82.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Cost per service provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15692)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 23.00	\$ 49.16
1. This is a new indicator for FY04 and prior year data was not captured.					
Cost per participant enrolled (Outpatient Compulsive Gambling) (LAPAS CODE - 15693)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 650.00	\$ 513.43
1. This is a new indicator for FY04 and prior year data was not captured.					
Number of services provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15694)	Not Available	Not Available	Not Available	1,811	846
1. This is a new indicator for FY04 and prior year data was not captured.					



4. (KEY) To provide eligibility determination, person-centered individual and family supports to persons with developmental disabilities, inclusive of transition management, cash subsidy, family support funding, infant early intervention, supported independent living, and vocational habilitation services to an average of 650 persons per year on an on-going basis.

Louisiana: Vision 2020 Link: This objective corresponds to Goal I: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge through Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) and Goal III: To achieve a standard of living among the top ten states in America; particularly, Objective 3.3: To ensure quality healthcare for every Louisiana citizen, Objective 3.4: To improve the quality of life of Louisiana's children, and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: This objective relates in part to Objective II.3 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): Healthy People 2010, Goal 6, Objective 8: Eliminate disparities in employment rates between working-aged adults with and without disabilities.

Explanatory Note: A developmental disability can present special challenges for individuals and their families. The Capital Area Human Services District provides information, individualized service planning, and/or referrals to promote development, dignity, and independence. A developmental disability refers to a medical diagnosis of 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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Total unduplicated number of persons receiving state-funded developmental disabilities community-based services (LAPAS CODE - 11170)	574	705	518	518	518
		1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.				
S	Percentage of those surveyed reporting that they had choice in the services they received (LAPAS CODE - 15703)	75.0%	62.9%	75.0%	75.0%	75.0%
		1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.				
S	Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704)	75.0%	98.1%	95.0%	95.0%	95.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.					
S	Percentage of those surveyed reporting regular participation in community activities (LAPAS CODE - 15705)	75.0%	60.6%	70.0%	70.0%	70.0%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.					
S	Percentage of those surveyed reporting they had overall satisfaction with their participation in community activities (LAPAS CODE - 15706)	75.0%	91.2%	85.0%	85.0%	85.0%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.					
K	Total unduplicated number of persons receiving individual and family support (LAPAS CODE - 2181)	289.0	305.0	239.0	239.0	239.0
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.					
S	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)	75.0%	85.7%	80.0%	80.0%	80.0%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.					
K	Percentage of all persons employed in community-based employment (LAPAS CODE - 11156)	30.0%	42.6%	40.0%	40.0%	40.0%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.					
S	Percentage of persons employed in community-based employment for a minimum of 10 hours and a maximum of 14.99 hours (LAPAS CODE - 15708)	8.00%	9.12%	8.00%	8.00%	8.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.					



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of persons employed in community-based employment for a minimum of 15 hours and a maximum of 19.99 hours (LAPAS CODE - 15709)	12.00%	14.73%	12.00%	12.00%	12.00%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						
S	Percentage of persons employed in community-based employment for a minimum of 20 hours (LAPAS CODE - 15710)	12.00%	12.72%	12.00%	12.00%	12.00%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						
S	Percentage of the annual increase over FY 2003 of persons in community based employment (LAPAS CODE - 15711)	0	3.7%	5.0%	5.0%	5.0%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						
K	Number of children receiving cash subsidy stipends (LAPAS CODE - 9972)	242	260	242	242	242
1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						

Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of available cash subsidy slots (LAPAS CODE - 11189)	240	229	225	228	230
Amount of cash subsidy stipend per person per month (LAPAS CODE - 11198)	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258



Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of persons provided vocational and habilitation services who are involved in community-based employment (LAPAS CODE - 11200)	44	45	46	46	194
Number of persons on regional waiting list for state-funded adult vocational and habilitation services (LAPAS CODE - 11203)	362	318	358	358	385
Number of person determined eligible for MR/DD services, but not yet receiving services (LAPAS CODE - 15712)	Not Available	Not Available	Not Available	396	295

1. This is a new indicator for FY04 and prior year data was not captured.

5. (KEY) To provide substance abuse primary prevention services to 1,500 children annually through June 30, 2010.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To achieve a standard of living among the top ten states in America; particularly, Objective 3.4: To improve the quality of life of Louisiana's children, and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: This objective is linked to Objective III.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): Healthy People 2010, Goal 26: Reduce substance abuse to protect the health, safety and quality of life for all, especially children.

Explanatory Note: Substance Abuse prevention services are directed toward at-risk youth in CAHSD area. The Office for Addictive Disorders does not yet have a working electronic data management system in place to record information from prevention programs in a systematic manner. Data shown is therefore estimates derived from manual reporting by providers.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage increase in positive attitude of non-use of drugs or substances (LAPAS CODE - 15713)	15.0%	14.6%	15.0%	15.0%	15.0%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the quarterly Performance Indicator Reports compiled by the Prevention Services staff.					
S	Number of persons enrolled (LAPAS CODE - 9993)	840	1,568	1,500	1,500	1,500
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the quarterly Performance Indicator Reports compiled by the Prevention Services staff.					
S	Cost per participant enrolled (LAPAS CODE - 9996)	\$ 600	\$ 542	\$ 600	\$ 600	\$ 600
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the ISIS Advanced Financial System.					

Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of programs offered (LAPAS CODE - 11321)	10	7	6	7	13
Number of parishes in which programs exist (LAPAS CODE - 11323)	5	5	6	6	7
1. Primary Prevention Services are available in East Baton Rouge, West Baton Rouge, Ascension, Iberville, East Feliciana, West Feliciana and Pointe Coupee Parishes.					



09-303 — Developmental Disabilities Council



Agency Description

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

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

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

The Council, through contracts with agencies, organizations, universities, other state agencies and individuals, funds projects which facilitate advocacy, capacity building and systemic change for individuals with disabilities and their families. The Council also operates the Disability Information and Access Line (DIAL) to serve as a central resource for information and referral relating to disability, disability related issues, services and supports available to individuals with disabilities and their families, and navigating through the service system in Louisiana.

The Developmental Disabilities Council (DDC) has only one program, Developmental Disabilities Council.

For additional information, see:

[Developmental Disabilities Council](#)

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 702,670	\$ 706,500	\$ 706,500	\$ 527,105	\$ (179,395)
State General Fund by:					
Total Interagency Transfers	14,817	0	0	0	0



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,343,187	1,629,953	1,629,953	1,435,754	(194,199)
Total Means of Financing	\$ 2,060,674	\$ 2,336,453	\$ 2,336,453	\$ 1,962,859	\$ (373,594)
Expenditures & Request:					
Developmental Disabilities Council	\$ 2,060,674	\$ 2,336,453	\$ 2,336,453	\$ 1,962,859	\$ (373,594)
Total Expenditures & Request	\$ 2,060,674	\$ 2,336,453	\$ 2,336,453	\$ 1,962,859	\$ (373,594)
Authorized Full-Time Equivalents:					
Classified	8	8	8	8	0
Unclassified	2	2	2	2	0
Total FTEs	10	10	10	10	0



303_1000 — Developmental Disabilities Council

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

Program Description

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

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

The Council, through contracts with agencies, organizations, universities, other state agencies and individuals, funds projects which facilitate advocacy, capacity building and systemic change for individuals with disabilities and their families. The Council also operates the Disability Information and Access Line (DIAL) to serve as a central resource for information and referral relating to disability, disability related issues, services and supports available to individuals with disabilities and their families, and navigating through the service system in Louisiana.

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 702,670	\$ 706,500	\$ 706,500	\$ 527,105	\$ (179,395)
State General Fund by:					
Total Interagency Transfers	14,817	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,343,187	1,629,953	1,629,953	1,435,754	(194,199)
Total Means of Financing	\$ 2,060,674	\$ 2,336,453	\$ 2,336,453	\$ 1,962,859	\$ (373,594)
Expenditures & Request:					
Personal Services	\$ 481,524	\$ 583,707	\$ 573,340	\$ 581,207	\$ 7,867
Total Operating Expenses	113,732	111,405	118,275	118,275	0
Total Professional Services	0	0	0	0	0
Total Other Charges	1,459,725	1,641,341	1,642,838	1,263,377	(379,461)
Total Acq & Major Repairs	5,693	0	2,000	0	(2,000)



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,060,674	\$ 2,336,453	\$ 2,336,453	\$ 1,962,859	\$ (373,594)
Authorized Full-Time Equivalents:					
Classified	8	8	8	8	0
Unclassified	2	2	2	2	0
Total FTEs	10	10	10	10	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 706,500	\$ 2,336,453	10	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
1,150	1,150	0	Annualize Classified State Employee Merits
5,711	5,711	0	Classified State Employees Merit Increases
1,006	1,006	0	Group Insurance for Active Employees
(2,000)	(2,000)	0	Non-Recurring Acquisitions & Major Repairs
0	14	0	Risk Management
(190)	(190)	0	UPS Fees
(35,325)	(35,325)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(149,747)	(149,747)	0	Reduction in the amount of funds available for the Families Helping Families grant.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(194,213)	0	Adjustment to the Federal Developmental Disabilities Grant award for FY07.
\$ 527,105	\$ 1,962,859	10	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 527,105	\$ 1,962,859	10	Base Executive Budget FY 2006-2007
\$ 527,105	\$ 1,962,859	10	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$350,000	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.
\$54,600	Stipend Program - This program provides support to individuals with developmental disabilities and their family members to attend meetings, conferences and other training events. The stipends are available through each Families Helping Families Resource Center.
\$64,866	FHF Statewide Coordinator - This is administration and coordination provided to the FHF Resource centers through a coordinator who serves as a spokes-person for the nine centers to state and other agencies, potential funding sources, and coordinates and facilitates meetings.
\$60,000	Support and Training to Access Rights (STAR) Program - This program is for a STAR facilitator in each FHF center to provide information and referral, outreach, training and technical assistance to adults and young adults in the areas of future planning, rehabilitation/supported employment, independent living and transitional services.
\$90,000	Community Inclusion Initiative Project - This program provides training and technical assistance for supported living providers to build the capacity of the community to be able to provide quality person-centered supports.
\$142,815	Louisiana Citizens for Action Now (LaCAN) - This is a grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$96,500	Statewide Self-Advocacy Organization - This project is to develop and implement a statewide self-advocacy organization, and to provide support necessary to hold meetings and conduct the business of the statewide group. The organization is made up of and led by self-advocates.



Other Charges (Continued)

Amount	Description
\$85,792	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.
\$11,712	Kelly Toups - This contract is for computer services such as installation, training, technical assistance and maintenance for the DD Council staff.
\$19,200	Thomas M. Hoffman, L.L.C. - This contract is for budget analysis, budget preparation and other budgetary matters as required.
\$6,435	Kalidust Designs, Inc. - This is a contract for web design and maintenance for the DD Council's website.
\$13,386	Advocacy Center - This contract is for the expenses of the quarterly newsletter that the Council shares with the Advocacy Center and the Human Development Center.
\$20,000	LaTEACH - A program that provides education, training and support for family members of children with disabilities to serve as effective advocates for their children's special education needs
\$3,000	Assistive Technology Camp - Provides for training on assistive technology for 40 children with developmental disabilities and their families.
\$77,105	Federation of Families - Provides for advocacy, training, peer to peer support and information and referral to families of children with mental health needs to increase the accessibility of necessary supports.
\$103,280	Supported Living Program - Provides for adults with disabilities who were previously institutionalized or a risk of institutionalization. It is a program that the Council administers as part of the Community and Family Support System.
\$25,000	Parcit Program
\$12,898	Intern Project
\$1,236,589	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$622	Payments to the Division of Administration for Payroll services
\$8,003	Payments to the Division of Administration - Postage
\$12,875	Payments to the Division of Administration - Office of Telecommunications Management
\$97	Payments to the Division of Administration - Comprehensive Public Training Program (CPTP)
\$825	Payments to the Department of Civil Service
\$432	Payments to OSUP Coso
\$3,934	Payments to the Division of Administration - Office of Risk Management
\$26,788	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,263,377	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) To obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant allocation and expend at least 70% of those funds on activities identified in the state five year plan on an annual basis.

Louisiana: Vision 2020 Link: Goal 1 (Education): To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge Goal 2 (Economic): To build a thriving economy driven by innovative, entrepreneurial, and globally competitive companies that make productive use of technology and the state's human, educational, and natural resource Goal 3 (Quality of Life): To achieve a standard of living among the top ten states in America

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 e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total grant funds awarded (LAPAS CODE - 10694)	\$ 1,385,313	\$ 1,264,526	\$ 1,577,012	\$ 1,577,012	\$ 1,507,377
K	Percent of funds expended on plan activities (LAPAS CODE - 10696)	70%	74%	70%	70%	70%



Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percent of funds spent on community living (LAPAS CODE - 14074)	9%	4%	10%	14%	8%
Percent of funds spent on employment activities (LAPAS CODE - 14075)	7%	2%	10%	11%	10%
Percent of funds spent on system coordination (LAPAS CODE - 14076)	54%	67%	81%	76%	82%

2. (KEY) To effectively provide or support Information and Referral, Education and Training for Peer to Peer Support to individuals with disabilities, parents/family members, professionals in each region of Louisiana.

Louisiana: Vision 2020 Link: Goal 1 (Education): To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge Goal 2 (Economic): To build a thriving economy driven by innovative, entrepreneurial, and globally competitive companies that make productive use of technology and the state's human, educational, and natural resource Goal 3 (Quality of Life): To achieve a standard of living among the top ten states in America

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of information and referral services provided (LAPAS CODE - 10697)	25,000	5,425	30,000	30,000	30,000
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This performance indicator is being increased because the Council is now contracting with the nine Families Helping Families Regional Resource Centers to provide this service.						
K	Number of training sessions provided statewide (LAPAS CODE - 21284)	Not Applicable	Not Available	900	900	900
NOT AVAILABLE - This data was not collected in the past as this is a new performance indicator for the Council. PERFORMANCE AT CONTINUATION AND EXECUTIVE BUDGET LEVEL FY 2005-2006 - This is an estimate of performance. Therefore, data has not been recorded on this indicator. It is possible that actual performance may be higher or lower.						
K	Number of individuals provided training statewide (LAPAS CODE - 21285)	Not Applicable	Not Available	5,000	5,000	5,000
NOT AVAILABLE - This data was not collected in the past as this is a new performance indicator for the Council. PERFORMANCE AT CONTINUATION AND EXECUTIVE BUDGET LEVEL FY 2005-2006 - This is an estimate of performance. Therefore, data has not been recorded on this indicator. It is possible that actual performance may be higher or lower.						
K	Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - 21286)	Not Applicable	Not Available	1,200	1,200	1,200
NOT AVAILABLE - This data was not collected in the past as this is a new performance indicator for the Council. PERFORMANCE AT CONTINUATION AND EXECUTIVE BUDGET LEVEL FY 2005-2006 - This is an estimate of performance. Therefore, data has not been recorded on this indicator. It is possible that actual performance may be higher or lower.						

Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percent of individuals with disabilities assisted (LAPAS CODE - 14077)	33%	20%	13%	30%	30%
NOT AVAILABLE - This data has not been collected in the past. It was collected effective FY 01-02. PRIOR YEAR ACTUAL - Total does not equal 100% because of callers who wished to not be identified by category and callers who are "other", i.e., friend, grandparent, neighbor, etc.					
Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078)	28%	31%	21%	35%	35%
NOT AVAILABLE - This data has not been collected in the past. It was collected effective FY 01-02. PRIOR YEAR ACTUAL - Total does not equal 100% because of callers who wished to not be identified by category and callers who are "other", i.e., friend, grandparent, neighbor, etc.					



Developmental Disabilities Council General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percent of professionals assisted (LAPAS CODE - 14079)	10%	11%	7%	12%	12%
<p>NOT AVAILABLE - This data has not been collected in the past. It was collected effective FY 01-02. PRIOR YEAR ACTUAL - Total does not equal 100% because of callers who wished to not be identified by category and callers who are "other", i.e., friend, grandparent, neighbor, etc.</p>					
Percent of Families Helping Families Regional Resource Centers maintaining 100% compliance with Developmental Disabilities Council contractual obligations and standards of operation (LAPAS CODE - 21764)	Not Available	Not Available	Not Available	Not Available	Not Available
<p>This is a new general performance information indicator. There is no previous data available.</p>					



09-304 — Metropolitan Human Services District

Agency Description

The mission of the Metropolitan Human Services District (MHSD) is to direct the operation and management of public, community-based programs and services relative to addictive disorders, developmental disability, mental health, and public health in the of parishes Orleans, St. Bernard and Plaquemines.

The goals of the Metropolitan Human Services District are:

- I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.
- II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.
- III. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

The Metropolitan Human Services District Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Orleans, St. Bernard and Plaquemines.

Functions and funds relative to the operation of these services were transferred to MHSD from the Department of Health and Hospitals (DHH) through a memorandum of agreement monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to MHSD. To increase responsiveness to local human service needs, MHSD is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The program has four major activities: developmental disabilities, mental health, addictive disorders, and public health.

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

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 157,517	\$ 16,929,321	\$ 16,929,321	\$ 17,550,762	\$ 621,441
State General Fund by:					
Total Interagency Transfers	15,870,441	9,964,759	9,964,759	9,938,509	(26,250)
Fees and Self-generated Revenues	0	44,243	44,243	44,243	0



Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	105,000	105,000	105,000	0
Total Means of Financing	\$ 16,027,958	\$ 27,043,323	\$ 27,043,323	\$ 27,638,514	\$ 595,191
Expenditures & Request:					
Metropolitan Human Services District	\$ 16,027,958	\$ 27,043,323	\$ 27,043,323	\$ 27,638,514	\$ 595,191
Total Expenditures & Request	\$ 16,027,958	\$ 27,043,323	\$ 27,043,323	\$ 27,638,514	\$ 595,191
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



304_1000 — Metropolitan Human Services District

Program Authorization: Act 846 of the 2003 Regular Legislative Session

Program Description

The mission of the Metropolitan Human Services District (MHSD) is to direct the operation and management of public, community-based programs and services relative to addictive disorders, developmental disability, mental health, and public health in the parishes of Orleans, St. Bernard and Plaquemines.

The goals of the Metropolitan Human Services District are:

- I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.
- II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.
- III. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 157,517	\$ 16,929,321	\$ 16,929,321	\$ 17,550,762	\$ 621,441
State General Fund by:					
Total Interagency Transfers	15,870,441	9,964,759	9,964,759	9,938,509	(26,250)
Fees and Self-generated Revenues	0	44,243	44,243	44,243	0



Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	105,000	105,000	105,000	0
Total Means of Financing	\$ 16,027,958	\$ 27,043,323	\$ 27,043,323	\$ 27,638,514	\$ 595,191
Expenditures & Request:					
Personal Services	\$ 6	\$ 0	\$ 0	\$ 132,202	\$ 132,202
Total Operating Expenses	4,740,028	4,465,124	4,217,336	4,217,336	0
Total Professional Services	370	0	595,636	595,636	0
Total Other Charges	11,118,597	22,376,299	22,148,191	22,630,090	481,899
Total Acq & Major Repairs	168,957	201,900	82,160	63,250	(18,910)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 16,027,958	\$ 27,043,323	\$ 27,043,323	\$ 27,638,514	\$ 595,191
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

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 Citizens with Developmental Disabilities, the Office for Addictive Disorders, the Office of Mental Health and 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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,929,321	\$ 27,043,323	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
172,144	172,144	0	Annualize Classified State Employee Merits
154,265	154,265	0	Classified State Employees Merit Increases
132,202	132,202	0	Group Insurance for Active Employees
(272,494)	(298,744)	0	Attrition Adjustment
63,250	63,250	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(82,160)	(82,160)	0	Non-Recurring Acquisitions & Major Repairs
172,407	172,407	0	Risk Management
21,048	21,048	0	Legislative Auditor Fees
7,716	7,716	0	UPS Fees
(846,466)	(846,466)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
1,099,529	1,099,529	0	Funding for additional mental health services in the Metropolitan area.
\$ 17,550,762	\$ 27,638,514	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 17,550,762	\$ 27,638,514	0	Base Executive Budget FY 2006-2007
\$ 17,550,762	\$ 27,638,514	0	Grand Total Recommended

Professional Services

Amount	Description
\$595,636	Medical, psychological, and dental examinations and treatment
\$595,636	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$12,026,593	Salaries and related benefits for staff
\$10,171,449	Funding to support mental health, substance abuse and developmental disabilities services
\$22,198,042	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,716	Payments to the Division of Administration for payroll services
\$2,955	Payments to the Division of Administration - Comprehensive Public Training Program
\$221,868	Payments to the Division of Administration - Office of Risk Management
\$21,048	Payments to the Legislative Auditor
\$24,471	Payments to the Department of Civil Service
\$148,623	Payments to the Office for Telecommunications Management (OTM)
\$5,367	Payments to State Printing
\$432,048	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,630,090	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$63,250	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
\$63,250	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Each year through June 30, 2010, Metropolitan Human Services District will provide services that emphasize family support and habilitation services to individuals/families with developmental disabilities.**

Louisiana: Vision 2020 Link: Goal 3: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values			
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006

K	The total unduplicated count of people receiving state-funded developmental disabilities community-based services (LAPAS CODE - 21002)	Not Applicable	Not Available	747	747	747
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1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency.
2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time.
3. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 1 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OCDD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards. These estimates will need to be readjusted as business and industry in the Katrina effected areas are restored.

S	The total unduplicated count of people receiving individual and family support services (LAPAS CODE - 21003)	Not Applicable	Not Available	385	385	250
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1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency.
2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time.
3. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 1 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OCDD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards. These estimates will need to be readjusted as business and industry in the Katrina effected areas are restored.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of persons employed in community- based employment (LAPAS CODE - 21004)	Not Applicable	Not Available	48%	48%	48%
	<p>1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time.</p> <p>3. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 1 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OCDD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards. These estimates will need to be readjusted as business and industry in the Katrina effected areas are restored.</p>					
S	Total number of participants in vocational and habilitation services (LAPAS CODE - 21005)	Not Applicable	Not Available	173	173	86
	<p>1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time.</p> <p>3. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 1 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OCDD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards. Historical data from the previous year shows that number may range from 173-175. Estimates are based on vocational and habilitation service providers effected by Hurricane Katrina. These estimates will need to be readjusted as business and industry in the Katrina effected areas are restored.</p>					

2. (KEY) Each year through June 30, 2010, Metropolitan Human Services District will provide services that emphasize community-based mental health services to individuals diagnosed with a mental health illness.

Louisiana: Vision 2020 Link: Goal 3: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average cost per person served in the community (LAPAS CODE - 21006)	Not Applicable	Not Available	\$ 1,842	\$ 1,842	\$ 1,842

1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency.
2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time.
3. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 1 of OMH. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OMH State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards. This figure is based on the expectation of Katrina evacuees returning to the parishes to resume services, as well as, an expanded eligible population due to Hurricane Katrina. It is anticipated that more community based services are necessitated.

S	Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 1) (LAPAS CODE - 21007)	Not Applicable	Not Available	8,698	8,698	8,698
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1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency.
2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time.
3. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 1 of OMH. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OMH State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards. This figure is based on the expectation of Katrina evacuees returning to the parishes to resume services, as well as, an expanded eligible population due to Hurricane Katrina. It is anticipated that more community based services are necessitated.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months (LAPAS CODE - 21008)	Not Applicable	Not Available	97.41%	97.41%	97.00%
	<p>1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time.</p> <p>3. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 1 of OMH. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OMH State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards. This figure is based on the expectation of Katrina evacuees returning to the parishes to resume services, as well as, an expanded eligible population due to Hurricane Katrina. It is anticipated that more community based services are necessitated.</p>					
K	Percentage of adults served in the community receiving new generation medication (Region 1) (LAPAS CODE - 21009)	Not Applicable	Not Available	74%	74%	74%
	<p>1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time.</p> <p>3. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 1 of OMH. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OMH State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards. This figure is based on the expectation of Katrina evacuees returning to the parishes to resume services, as well as, an expanded eligible population due to Hurricane Katrina. It is anticipated that more community based services are necessitated.</p>					

3. (KEY) Each year through June 30, 2010, Metropolitan Human Services District will provide treatment services to individuals with addictive disorders.

Louisiana: Vision 2020 Link: Goal 3: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - 21018)	Not Applicable	Not Available	45%	45%	45%
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time. 3. The figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 1 of OAD. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by OAD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.					
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 21019)	Not Applicable	Not Available	40%	40%	40%
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time. 3. The figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 1 of OAD. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by OAD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.					



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		S	Average daily census - (Social Detox) (LAPAS CODE - 21020)	Not Applicable	Not Available	7
		<p>1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time.</p> <p>3. The figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 1 of OAD. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by OAD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.</p>				
S	Average cost per client day - (Social Detox) (LAPAS CODE - 21021)	Not Applicable	Not Available	\$ 35	\$ 35	0
		<p>1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" is not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. This agency sustained significant damage as a result of Hurricane Katrina; therefore, Actual Yearend Performance data is not available at this time.</p> <p>3. The figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 1 of OAD. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by OAD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.</p>				

Metropolitan Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of outpatient admissions (LAPAS CODE - 21017)	Not Available	Not Available	Not Available	3,014	Not Available
	<p>1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect an estimate as provided by the OAD state offices for services previously provided by the former Region 1 of OAD. As of July 1, 2004 services were transferred under the auspices of the MHSD. The estimates provided by the OAD state office will be evaluated by the MHSD for future performance development.</p>				
Total number of participants in community- based employment (LAPAS CODE - 21016)	Not Available	Not Available	Not Available	83	Not Available
	<p>1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p> <p>2. Please note the figures provided reflect an estimate as provided by the OAD state offices for services previously provided by the former Region 1 of OAD. As of July 1, 2004 services were transferred under the auspices of the MHSD. The estimates provided by the OAD state office will be evaluated by the MHSD for future performance development.</p>				
Total number receiving mental health services (LAPAS CODE - 21012)	Not Available	Not Available	Not Available	Not Available	Not Available
	<p>1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p>				



Metropolitan Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of adults receiving mental health services (LAPAS CODE - 21013)	Not Available	Not Available	Not Available	Not Available	Not Available
<p>1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p>					
Total number of children receiving mental health services (LAPAS CODE - 21014)	Not Available	Not Available	Not Available	Not Available	Not Available
<p>1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.</p>					



09-305 — Medical Vendor Administration

Agency Description

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

The goals of Medical Vendor Administration are:

- I. To improve health outcomes by emphasizing primary care and reducing the number of uninsured persons in Louisiana.
- II. To expand existing and to develop additional community-based services as an alternative to institutional care.
- III. To ensure cost effectiveness in the delivery of health care services by using efficient management practices and maximizing revenue opportunities.
- IV. To assure the integrity and accountability of the health care delivery system in an effort to promote the health and safety of Louisiana citizens.

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

Medical Vendor Administration includes the following human resources policies that are helpful and beneficial to women and children: the Family Medical Leave Policy (8108-930), the Sexual Harassment Policy (8143-02), and the Equal Employment Opportunity Policy (8116-77). In addition, flexibility in work schedules and the availability of Dependent Day Care Spending Accounts assist both women and their families.

Medical Vendor Administration has one program: Medical Vendor Administration.

For additional information, see:

[Medical Vendor Administration](#)

Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 56,788,997	\$ 67,466,290	\$ 67,466,290	\$ 68,306,663	\$ 840,373
State General Fund by:					
Total Interagency Transfers	0	169,629	169,629	5,000	(164,629)
Fees and Self-generated Revenues	0	2,627,939	2,627,939	2,627,939	0
Statutory Dedications	32,499	490,232	490,232	465,720	(24,512)
Interim Emergency Board	0	0	0	0	0
Federal Funds	104,826,773	117,048,821	117,373,821	105,517,622	(11,856,199)
Total Means of Financing	\$ 161,648,269	\$ 187,802,911	\$ 188,127,911	\$ 176,922,944	\$ (11,204,967)
Expenditures & Request:					
Medical Vendor Administration	\$ 161,648,269	\$ 187,802,911	\$ 188,127,911	\$ 176,922,944	\$ (11,204,967)
Total Expenditures & Request	\$ 161,648,269	\$ 187,802,911	\$ 188,127,911	\$ 176,922,944	\$ (11,204,967)
Authorized Full-Time Equivalents:					
Classified	1,338	1,338	1,337	1,332	(5)
Unclassified	1	1	1	1	0
Total FTEs	1,339	1,339	1,338	1,333	(5)



305_2000 — Medical Vendor Administration

Program Authorization: The Constitution of Louisiana (1974) Article 12, Section 8, declares that the Legislature may establish a system of economic and social welfare, unemployment compensation, and public health. Louisiana Revised Statutes 36:251 et seq., and Louisiana Revised Statute 46:976 give the Louisiana Department of Health and Hospitals (DHH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the Children's Health Insurance Program (CHIP), Title XXI of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program, Title XIX of the Social Security Act and funding for CHIP, Title XXI of the Social Security Act.

Program Description

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

The goals of the Medical Vendor Administration Program are:

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

The Medical Vendor Administration Program includes the following eleven activities: Program Operations, Rate Audit and Review, Medicaid Management Information System, Eligibility Field Operations, Pharmacy Benefits Management, Eligibility Program Operations, Health Standards, Financial Management and Operations, Policy Development and Implementation, Program Integrity, and the Division of Long-Term Supports and Services.

- The Program Operations activity oversees the operations of the Medicaid program in relation to reimbursement and coverage of services. It also develops and implements initiatives to assure efficient and effective provision of medical services of adequate quality to recipients.
- The Rate and Audit Review activity administers Medicaid reimbursements to institutional providers (i.e., hospitals, intermediate care facilities for the mentally retarded, and nursing homes) in compliance with federal and state regulations. This activity also manages accountability of provider expenditures in compliance with federal and state regulations, as well as performs desk reviews and cost settlements of home health cost reports in-house.

- The Medicaid Management Information System (MMIS) activity oversees the operations of the Louisiana Medicaid Management Information System, which is owned by the state and is operated by Unisys through a fiscal intermediary contract. The MMIS activity also executes accurate, prompt and efficient payments of Medicaid claims.
- The Eligibility Field Operations activity supervises Regional and Parish Medicaid Offices and the LaCHIP Processing Center, processes Medicaid eligibility applications and renewals, and notifies applicants of decisions.
- The Pharmacy Benefits Management (PBM) activity develops, implements, and administers the Medicaid pharmacy outpatient program. The PBM Section consists of the following components:
 - Network development, formulary incentives, claims management, clinical interventions, drug utilization review, pharmaceutical manufacturer rebates, policy development, pharmacy provider audits, disease management, outcomes management reporting, recipient lock-in program, and a provider help desk.
- The Eligibility Program Operations activity develops and implements eligibility policies and procedures for statewide utilization, as well as develops system programming to identify and classify Medicaid eligibles for federally funded programs for matching and the determination of categorical eligibility, based on disability and/or incapacity.
- The Health Standards activity enforces state licensing standards and federal certification regulations through licensing and certification surveys of health care providers. It reviews and investigates complaints made in connection with health care facilities, certifies individuals for long-term care admissions, licenses controlled dangerous substances providers, and performs resident assessment instruments.
- The Financial Management and Operations activity administers the Title XVIII, Title XIX, and Title XXI fiscal operations within federal and state regulations. It maintains federal funding for program services and administrative expenditures, and develops and implements the Bureau's strategic plan, operational plan, and performance indicator reporting function.
- The Policy Development and Implementation activity promulgates all rules governing the operations of the Medicaid program in compliance with the administrative procedure act. It maintains the Medicaid State Plan, including amendments as required by the Social Security Act, and executes the facility need review process, as statutorily mandated.
- The Program Integrity activity assures that expenditures for Medicaid services are appropriate and identifies fraud or abuse in the system.
- The Bureau of Community Supports and Services (BCSS) activity includes administering long-term care services and supports for the elderly and people who have a disability acquired during adulthood; developing, implementing and administering single point of entry for long-term care services and supports in local offices, including state operated case management functions for the elderly; and ensuring that program expenditures are appropriate within the funding flexibility necessary to meet the needs and preferences of long-term care service recipients.

For additional information, see:

[Medical Vendor Administration](#)



Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 56,788,997	\$ 67,466,290	\$ 67,466,290	\$ 68,306,663	\$ 840,373
State General Fund by:					
Total Interagency Transfers	0	169,629	169,629	5,000	(164,629)
Fees and Self-generated Revenues	0	2,627,939	2,627,939	2,627,939	0
Statutory Dedications	32,499	490,232	490,232	465,720	(24,512)
Interim Emergency Board	0	0	0	0	0
Federal Funds	104,826,773	117,048,821	117,373,821	105,517,622	(11,856,199)
Total Means of Financing	\$ 161,648,269	\$ 187,802,911	\$ 188,127,911	\$ 176,922,944	\$ (11,204,967)
Expenditures & Request:					
Personal Services	\$ 66,153,146	\$ 74,374,286	\$ 77,148,450	\$ 77,307,724	\$ 159,274
Total Operating Expenses	8,129,566	9,088,595	9,397,652	10,848,844	1,451,192
Total Professional Services	71,312,893	74,758,391	71,015,771	57,902,484	(13,113,287)
Total Other Charges	14,812,053	29,239,656	29,873,111	28,551,681	(1,321,430)
Total Acq & Major Repairs	1,240,611	341,983	666,983	2,312,211	1,645,228
Total Unallotted	0	0	25,944	0	(25,944)
Total Expenditures & Request	\$ 161,648,269	\$ 187,802,911	\$ 188,127,911	\$ 176,922,944	\$ (11,204,967)
Authorized Full-Time Equivalents:					
Classified	1,338	1,338	1,337	1,332	(5)
Unclassified	1	1	1	1	0
Total FTEs	1,339	1,339	1,338	1,333	(5)

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. There is an Interagency Transfer from the Office for Addictive Disorders for licensing and certification services. Fees & Self-generated Revenues are derived from licensing and certification fees from non-state owned facilities, licensing of Controlled Dangerous Substances, the Robert Wood Johnson Foundation, and third party liability collections. Statutory Dedications for the recommended year represent funding received from the Health Trust Fund which is based on interest earnings from the Medicaid Trust Fund for the Elderly. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds include Title XVIII funding for



the inspection and certification of healthcare facilities participating in the Medicare program; Federal match for providing services related to the Medicaid program; a federal grant to pay for Payment Accuracy Measurement Study; funds for the survey and certification activities for healthcare facilities participating in Title XIX; funding for the Clinical Laboratory Improvement Amendments (CLIA) of 1988; and a grant which supports state efforts to enhance employment options for people with disabilities.

Medical Vendor Administration Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Nursing Home Residents' Trust Fund	\$ 32,499	\$ 0	\$ 0	\$ 0	\$ 0
Health Trust Fund	0	490,232	490,232	465,720	(24,512)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 325,000	(1)	Mid-Year Adjustments (BA-7s):
\$ 67,466,290	\$ 188,127,911	1,338	Existing Oper Budget as of 12/01/05

Statewide Major Financial Changes:

359,716	719,432	0	Annualize Classified State Employee Merits
461,339	922,679	0	Classified State Employees Merit Increases
(459,108)	(918,215)	0	Group Insurance for Active Employees
(175,283)	(350,567)	0	Group Insurance for Retirees
15,885	31,769	0	Salary Base Adjustment
(455,000)	(910,000)	(26)	Personnel Reductions
1,066,108	2,132,216	0	Acquisitions & Major Repairs
(170,992)	(341,983)	0	Non-Recurring Acquisitions & Major Repairs
67,051	134,103	0	Risk Management
914,386	1,828,772	0	Rent in State-Owned Buildings
3,487	6,974	0	Maintenance in State-Owned Buildings
(4,077)	(8,153)	0	UPS Fees
70,612	141,224	0	Office of Computing Services Fees
(3,373,315)	(10,065,764)	(20)	Executive Order No. KBB 2005-82 Expenditure Reduction

Non-Statewide Major Financial Changes:

0	(164,629)	0	Remove funding for the REAL Choice Federal Grant (Interagency Transfer Funds) that was a one-time transfer from the Office for Citizens with Developmental Disabilities (OCDD).
0	(4,310,911)	0	Demonstration to Maintain Independence and Employment (DMIE) grant from the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services (CMS).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
215,368	430,736	3	These three (3) new employees will obtain, review and determine the viability of institutions, especially nursing homes, evacuation plans. Additionally, they will create and maintain a database which will list the resources available for use by these institutions, as well as, conduct emergency preparedness surveys.
340,190	825,797	12	Additional staff for The Nursing Home Review Unit because of the increased interest in elderly services and nursing home admissions by Louisiana citizens.
842,157	1,684,314	0	Restoration of the ACS State Healthcare contract that was cut in Executive Order KBB 2005-82.
786,709	786,709	11	The state licensing workload of the Health Standards Section has increased to include seven additional provider groups as a result of the transfer of mandated state licensing from the Department of Social Services and the former Bureau of Community Supports and Services. Additional staff is being added to handle this increased workload.
0	1,018,207	12	The Family Planning waiver will increase access to family planning services for women who currently are not eligible for such services, but would be eligible for Medicaid coverage, based on their income, if they became pregnant.
0	(5,467,957)	0	Correcting Federal Funds to amount required in this program
250,000	500,000	0	Funding is being added for e-prescribing which is the electronic transmittal of physicians prescriptions to pharmacies. The electronic submittal of prescriptions to pharmacies reduces the administrative cost of those entities thereby lowering administrative charges to the state and reducing errors.
98,112	196,224	3	Transfers State General Funds and Federal Funds from Medical Vendor Payments to Medical Vendor Administration to comply with ACT 306 of the 2005 Regular Session of the Legislature. Also increases the Table of Organization by three (3).
(12,972)	(25,944)	0	Non-recr unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 68,306,663	\$ 176,922,944	1,333	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 68,306,663	\$ 176,922,944	1,333	Base Executive Budget FY 2006-2007
\$ 68,306,663	\$ 176,922,944	1,333	Grand Total Recommended

Professional Services

Amount	Description
\$1,237,716	Audits of Title XIX Reimbursement to Hospitals, Rural Health Clinics and Federally Qualified Health Centers
\$1,538,400	Audits of Title XIX Reimbursement to Long-term Care Facilities
\$54,191	Audit Consultant for the Individual Client Assessment Profiles (ICAP) assessment
\$19,910	Accounting and analytical services in reviewing and analyzing disproportionate share (DSH) payments made to public hospitals under the jurisdiction of the Louisiana State University Health Sciences Center - Health Care Services Division (LSUHSC-HCSD)



Professional Services (Continued)

Amount	Description
\$521,656	Various services, including codification of rules, Eligibility Medical Examinations, physician determinations of disability, maintenance of provider manuals, Health Insurance Portability and Accountability Act (HIPAA) compliance, CommunityCARE advertising, and over-the-phone language interpretation for non-English populations
\$27,118,899	Fiscal Intermediary Contract (includes inflation adjustment)
\$18,181,142	KIDMED Early, Periodic Screening and Diagnostic Treatment (EPSDT) services and CommunityCARE management contract
\$280,200	Level of care and utilization review (psychiatrists, psychologists and physicians)
\$500,000	Independent validation and verification
\$98,189	Training, public education and analytic support regarding the Medicaid Buy-In program, as well as other technical training and workshops and programmers to maintain the programs on the Health Standards mainframe
\$2,033,484	Provision of Title XIX, non-emergency, non-ambulance medical transportation for Medicaid patients
\$100,598	Nurse Aide Registry from the Board of Examiners for Nursing Facility Administrators
\$922,304	Nursing Home case mix design and development
\$750,000	Prior Authorization and Formulary services
\$121,725	Various services, including accounting, transportation, and statistical for Medicaid administration
\$440,250	Desk review of school boards participating in the School-based Administrative Claiming Program
\$800,000	Third Party Liability collections process development and implementation
\$1,196,667	Maintenance and support services for the Medicaid Eligibility Data System (MEDS)
\$20,000	Training and technical assistance to Long Term Care facilities for the special health needs of ventilator dependent children
\$41,025	Design and develop a prospective case rate reimbursement methodology for inpatient hospital acute services using diagnosis related groups (DRGs)
\$34,020	Medical exams for the indigent
\$46,090	Dispensing study
\$35,537	Revision of provider manuals
\$1,200,000	Long Term Supports and Services waivers
\$610,481	Legal fees associated with appeals of disallowances
\$57,902,484	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$980,000	Reimbursement to the over 450 Medicaid Enrollment Centers statewide at the current rate of \$14 per completed application
\$122,040	Social Security Administration field offices for Supplemental Security Income (SSI) assignment of rights and third party liability information collection
\$6,611	IRS Computer Matching Agreement - provides tax information on unearned income to help in administering the Title XIX program
\$246,623	Hepatitis B vaccine for Nursing Home employees who work with residents
\$394,697	Various services, including transcriptions services, drug screening for employees, shredding of discarded Medicaid documents, and compilation and mail service of Medicaid applications by the Association of Retarded Citizens
\$203,400	Nurse Aide Testing to determine competency skills for certification
\$103,818	Out-of-state training to keep employees advised of current federal regulations, mandates and changes in protocols
\$338,077	In-state training to keep employees advised of current federal regulations, mandates and changes in protocols / Greyhound bus tickets purchased for Medicaid recipients who must travel a significant distance for medical treatment
\$7,915	Cultural speakers nationally recognized to speak about culture changes in Louisiana Nursing Homes.
\$5,323	Travel for Medicaid Pharmaceutical & Therapeutics Committee Members



Other Charges (Continued)

Amount	Description
\$6,000	The Work Number
\$28,800	IT Group will provide an electronic file system that will Health Standards to capture, store and retrieve documents electronically.
\$6,530	Funding for Judy Moore to assist with the implementation of Long Term Care Reform
\$10,353	Federal Express and professional shorthand reporters
\$96,000	Funding to operate the Direct Care Worker registry as mandated by ACT 306.
\$2,556,187	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,000,000	Department of Social Services - Statewide Co-Housing of staff with the Office of Family Support staff
\$1,304,597	Office of Mental Health - Medicaid match for administrative functions for qualified Mental Health rehabilitation services delivered
\$11,300	Office of Public Health - Vital Records Registry for on-line access for the purpose of verifying eligibility determination for Medicaid
\$4,358,991	Local Education Agencies (LEA) - Medicaid match for administrative functions related to School Based Administrative Claiming services
\$3,622,645	University of Louisiana at Monroe - Pharmacy Program consultants
\$193,791	Department of Civil Service - Civil Service Fees
\$598,398	LSU School of Dentistry - Prior authorization requests for dental services, Complaint Resolution, and provision of dental expertise
\$60,000	LSU Division of Economic Development - Econometric modeling and support regarding the feasibility of a Medicaid Buy-In program
\$90,660	Department of Labor - workforce development:unemployment
\$45,050	LSU School of Social Work - Disability survey for Medicaid purchase plan
\$204,842	LSU Office of Sponsored Research - Survey on the effectiveness of LaCHIP on the uninsured
\$3,473,050	University of New Orleans - Training, software development and technical support
\$393,699	State Fire Marshal - Life Safety Code surveys in health care facilities which are certified for Medicare and Medicaid
\$307,752	Division of Administration - Forms management, postage and printing
\$503,482	Division of Administration - Payment of Risk Management premiums
\$2,111,205	Division of Administration - Payment for rent in State-owned buildings
\$26,820	Division of Administration - Payment for maintenance of State-owned buildings
\$44,284	Division of Administration - Treasury Fees
\$64,649	Division of Administration - UPS Fees
\$23,346	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$1,160,084	Division of Administration - Office of Telecommunications Management
\$567,012	Division of Administration - LEAF program for the first year of a three year plan for the purchase of new PCs, Laptop Computers, and printers
\$152,550	Office of the Secretary (DHH) - Governor's Program on Physical Fitness
\$150,000	Department of Education - Leadership, coordination and technical assistance for school health activities, in regard to LaCHIP
\$183,486	Office of Public Health - Purchase and distribution of Influenza vaccines for extended care facilities residents
\$293,908	LSUHSC - Horswell consultation to access and LSU - Henry Rothchild LTC Consultant/Physician
\$708,531	LSU Human Development Center - Housing Conference
\$4,341,362	Funding to be transferred to the Office for Citizens with Developmental Disabilities for the Bureau of Community Support and Services
\$25,995,494	SUB-TOTAL INTERAGENCY TRANSFERS
\$28,551,681	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$2,312,211	Recommended level of funding needed to repair and/or replace old and obsolete equipment and furniture.
\$2,312,211	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of non-exempt claims for Third Party Liability (TPL) and Medicare coverage.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Administration as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Administration is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: TPL refers to "Third Party Liability". The Bureau of Health Services Financing is required to identify all claims for which third party insurance exists and where applicable, make a reduced payment based on what the third party insurance pays. Certain Medicaid claims are exempt from the initial edit for TPL. In those instances the agency may pay the full amount allowed under the agency's payment schedule for the claim and then seek reimbursement from the liable third party. This process is known as "pay and chase". Exempt claims include those for labor and delivery, postpartum care, prenatal care, preventive pediatric services, and pharmacy services. As Medicaid claims are processed, those that are exempt from TPL are identified. The remaining claims are referred to in the General Performance Information table as the "Number of claims available for TPL processing."



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219)	98.0%	100.0%	98.0%	98.0%	98.0%
S	Average processing time in days (LAPAS CODE - 2217)	9.0	9.0	9.0	9.0	9.0
K	Number of TPL claims processed (LAPAS CODE - 2215)	6,155,000	6,449,990	6,305,000	6,155,000	6,305,000
The "Number of TPL claims processed" refers to the portion of these claims requiring processing for which third party insurance or Medicare coverage was actually available/applicable.						
K	Percentage of TPL claims processed through edits (LAPAS CODE - 7957)	100.00%	99.74%	100.00%	100.00%	100.00%
The "Percentage of TPL claims processed through edits" is the percent of TPL claims processed for which the Bureau of Health Services Financing reduced payments, or avoided the full Medicaid payment.						
S	TPL trauma recovery amount (LAPAS CODE - 7958)	\$ 7,000,000	\$ 7,036,965	\$ 10,402,408	\$ 7,000,000	\$ 10,402,408
The "TPL trauma recovery amount" at Continuation Budget Level is calculated by multiplying the Average collection per worker (\$1,613,277) by 6.2 T.O., plus a 4% inflation increase.						

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of claims processed (LAPAS CODE - 12020)	49,102,841	45,765,466	54,920,681	65,010,060	66,180,281
The "Total number of claims processed" is a number over which the Bureau of Health Services Financing has no control; it represents all claims that are submitted by billing entities.					
Percentage of total claims processed within 30 days (LAPAS CODE - 2219)	98.9%	97.7%	98.8%	99.9%	100.0%
Number of claims available for TPL processing (LAPAS CODE - 12021)	24,275,567	27,491,090	29,734,057	40,868,118	65,665,735
Number of TPL claims processed (LAPAS CODE - 2215)	4,786,065	5,010,228	5,533,954	6,168,508	6,449,990
Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)	9.7%	10.0%	10.0%	9.9%	9.3%
The "Percentage of TPL claims processed and cost avoided" is the number of TPL claims processed divided by the total number of claims.					



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

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Administration as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Administration is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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): Blueprint for Health: The DHH plan for improving health care in Louisiana, now known as the Blueprint for Health, is linked to Medical Vendor Administration as follows: Goal III: Expand CommunityCARE statewide and Goal V: Expand Medicaid and LaCHIP eligibility for families.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of applications processed timely (LAPAS CODE - 2222)	96.5%	99.5%	96.5%	96.5%	96.5%
S	Number of applications processed timely (LAPAS CODE - 2221)	410,335	432,799	441,746	446,371	446,371
For "Number of applications processed timely" the performance standard as initially appropriated and existing performance standard for FY 2004-2005 is based on an analysis of enrollment trends and the expected effect of program initiatives and economic conditions.						



Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of applications processed timely (LAPAS CODE - 2222)	99.8%	99.3%	99.9%	99.9%	99.5%
Number of recipients eligible for program (eligibles) (LAPAS CODE - 12024)	819,440	909,912	990,544	1,048,053	1,099,915
Number of program recipients (LAPAS CODE - 17036)	781,154	853,775	951,686	1,048,281	1,104,937
Average number of eligibles per month (LAPAS CODE - 17037)	691,970	779,842	852,794	910,563	959,241
Average number of recipients per month (LAPAS CODE - 12025)	651,126	489,006	623,220	796,225	875,796
Number of applications taken annually (LAPAS CODE - 12026)	302,814	342,643	376,547	407,349	416,193
Number of application centers (LAPAS CODE - 12027)	667	430	453	446	440

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

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Administration as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Administration is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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): Blueprint for Health - The DHH plan for improving health care in Louisiana, now known as the BluePrint for Health, is linked to Medical Vendor Administration as follows: Goal VIII: Strengthen Accountability for Reimbursement



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration (LAPAS CODE - 16533)	95.0%	95.3%	95.0%	95.0%	95.0%
K	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration (LAPAS CODE - 16534)	97.0%	98.9%	97.0%	97.0%	97.0%
K	Percentage of annual licensing surveys conducted (LAPAS CODE - 16535)	90.0%	78.6%	90.0%	80.0%	90.0%

The "Percentage of annual licensing surveys conducted" actual yearend performance for FY 2003-2004 is the result of R.S. 40:2117.7, Act No. 650, 1999 Regular Session and R.S. 40:2197, Act No. 1333, 1997 Regular Session, annual State licensing workload increased to include RHCs (60), ESRDs (132), PRTFs (20) and Abortion Clinics (12). As a result of R.S. 40:2117.1 through 2117.7, Act No. 650, 1999 Regular Session and R.S. 40:2197, Act No. 1333, 1997 Regular Session, annual State licensing workload has increased to include RHCs(-60), ESRDs(-132), PRTFs(-20) and Abortion Clinics(-12) without any increase in State funding. Six surveyor positions were requested, but no TO or funds were approved. The federal government has contracted with the State's healthcare enforcement agency to perform its Medicare certification surveys. Through this contract, adequate federal funding is provided to the Agency to perform the federally mandated surveys. The majority of facilities requiring annual licensing surveys are nursing homes and ICF/MRs. Since these facilities also require federal certification surveys, the licensing surveys are completed in conjunction with the certification surveys. This practice allows the Agency to efficiently utilize its limited resources as well as draw down approximately 80% of the survey cost from the federal government. Consequently, certification surveys are higher priority. If the priority of certification surveys were to fall behind annual licensing surveys (100% state funding), federal revenue would decrease greatly.

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of facilities (unduplicated) (LAPAS CODE - 12031)	3,488	3,542	3,573	3,603	3,516
Number of annual licensing surveys conducted (LAPAS CODE - 16536)	Not Available	Not Available	1,682	1,766	1,767

The reduction in the "Total number of licensed facilities (unduplicated)" is the result of the transfer of Utilization Review Agencies (164) from DHH to the Department of Insurance.

Traditionally HSS had completed 100% of its annual licensing survey workload; therefore, no system was in place to track the exact number of annual licensing surveys completed. However, budget constraints, workforce reduction and increases in the number of complaints and follow-up surveys have prevented HSS from performing annual licensing surveys at 100%. Effective SFY 2004, the actual number of annual licensing surveys will be tracked.



Medical Vendor Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of certified facilities (LAPAS CODE - 12032)	2,243	2,247	2,280	2,305	2,346
Number of licensed facilities (LAPAS CODE - 12033)	2,402	2,451	2,491	2,651	2,248
Number of facilities out of compliance (LAPAS CODE - 10009)	511	608	507	643	640
Number of facilities terminated (LAPAS CODE - 10011)	9	8	4	12	6
Percentage of facilities out of compliance (LAPAS CODE - 10012)	13.0%	19.3%	14.3%	19.7%	23.1%
Number of facilities sanctioned (LAPAS CODE - 10010)	237	230	279	370	358

4. (KEY) Through the LaCHIP Program, to achieve and maintain 90% or greater enrollment of children (birth through 18 years of age) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Administration as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Administration is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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. The specific links to the recommended funding priorities for the Children's Cabinet for SFY 2005-2006 are as follows: Priority 1. LaCHIP Phase IV and Priority 2. Increase of SOBRA Pregnant Women to 200% FPL.

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Blueprint for Health: The DHH plan for improving health care in Louisiana, now known as the BluePrint for Health, is linked to Medical Vendor Administration as follows: Goal V: Expand Medicaid and LaCHIP eligibility for families. This objective is associated with Tobacco Settlement Funds through the Louisiana Fund.

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).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Potential eligibles below 200% FPL (LAPAS CODE - 10014)	678,358	679,624	764,574	697,515	764,574
<p>The baseline indicator of potential eligibles was re-calculated to reflect the most current census estimate in consultation with Dr. Kenneth Thorpe, Emory University. Dr. Thorpe calculated the original baseline. The remaining indicators were re-calculated using the forecasting assumptions that generated the number of potential eligibles.</p> <p>The "Performance at Continuation Level for FY 2005-2006" is continuing to use the most current census estimate from Dr. Kenneth Thorpe of Emory University. Based on more recent survey information, Dr. Thorpe's estimate of eligibles is now thought to be too low. This information will be revised at Executive Budget submission, when data from a more relevant Census Population Survey is available. Due to the fact that the method of calculation for this indicator will change, the indicator itself will more than likely be replaced by a new indicator, using a new LaPAS code.</p>						
S	Number of children enrolled as Title XXI eligibles (LAPAS CODE - 2241)	93,489	107,914	111,560	100,719	111,560
S	Number of children enrolled as Title XIX eligibles (LAPAS CODE - 2242)	546,385	557,948	584,154	571,235	584,154
K	Total number of children enrolled (LAPAS CODE - 10013)	639,874	665,862	695,714	671,954	695,714
K	Percentage of potential children enrolled (LAPAS CODE - 2240)	94.0%	98.0%	91.0%	94.0%	91.0%
<p>The name of this indicator was modified for clarity. The indicator was formerly named "Percentage of children enrolled".</p>						
S	Number of children remaining uninsured (LAPAS CODE - 10015)	38,484	13,762	68,860	25,561	68,860
<p>Calculation of the "Number of children remaining uninsured" is potential eligibles below 200% FPL less total number of children enrolled. The name of this indicator was modified for clarity. The indicator was formerly named "Number of Children remaining uninsured". The current name, as modified, more accurately reflects the data being captured. It maintains its method of calculation of LaPAS code #10014 minus LaPAS code #10013.</p>						
K	Average cost per Title XXI enrolled per year (LAPAS CODE - 10016)	\$ 1,210	\$ 1,315	\$ 1,373	\$ 1,210	\$ 1,373
K	Average cost per Title XIX enrolled per year (LAPAS CODE - 10017)	\$ 1,797	\$ 1,953	\$ 2,070	\$ 1,824	\$ 2,070
K	Percentage of procedural closures at renewal (LAPAS CODE - 17038)	8%	5%	4%	8%	4%



Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of children enrolled as Title XXI eligibles (LAPAS CODE - 2241)	54,343	74,315	88,129	100,925	107,914
Number of children enrolled as Title XIX eligibles (LAPAS CODE - 2242)	395,387	459,748	503,438	535,738	557,948
Total number of children enrolled (LAPAS CODE - 10013)	449,730	534,063	591,567	636,663	665,862

5. (SUPPORTING)Through the Program Operations activity, to annually perform a minimum of 95% of the planned monitoring visits to school systems/boards participating in the Medicaid School-Based Administrative Claiming Program.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Administration as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Administration is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of School Boards quarterly claims targeted for monitoring (LAPAS CODE - 13375)	48	88	68	55	68
The name of this indicator was modified for clarity. The indicator was formerly named "Number of School Boards targeted for monitoring".						
S	Percent of targeted School Boards monitored (LAPAS CODE - 13376)	95.0%	95.6%	95.0%	95.0%	95.0%



Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)	Not Applicable	0	4	52	67
This indicator did not exist until FY 2001-02. No claims were available for monitoring or review prior to the end of FY 2002-03.					
Amount identified as over claimed as a result of monitoring (LAPAS CODE - 16540)	\$ Not Applicable	\$ 0	\$ 24,938	\$ 326,686	\$ 453,767
This indicator did not exist until FY 2001-02. No claims were available for monitoring or review prior to the end of FY 2002-03.					



09-306 — Medical Vendor Payments

Agency Description

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

The goals of Medical Vendor Payments are:

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

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

The Medical Vendor Payments Program uses Tobacco Settlement Funds as a means of financing. These funds are used in the Department of Health and Hospitals to partially cover the cost of providing medically necessary services to Medicaid eligible recipients. Major activities include inpatient and outpatient hospital services, intermediate care facilities for the mentally retarded and nursing homes. Appropriations from the Louisiana Fund and the Health Excellence Fund represent approximately 0.3% of the appropriation for Payments to Private Providers.

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

- Low Income Families and Children Program (LIFC)
- CommunityCARE Program (links Medicaid recipients to primary care physician)
- Child Health and Maternity Program (CHAMP)
- Home and Community Based Waiver Services



- Breast and Cervical Cancer Program
- Louisiana Children's Health Insurance Program (LaCHIP)
- Early and Periodic Screening, Diagnosis and Testing Program (EPSDT/KIDMED)
- Provision of medically necessary health care to eligible population

Medical Vendor Payments is comprised of four programs: Payments to Private Providers, Payments to Public Providers, Medicare Buy-Ins and Supplements, and Uncompensated Care Costs.

For additional information, see:

[Medical Vendor Payments](#)

Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 748,667,858	\$ 1,024,447,480	\$ 1,024,447,480	\$ 790,052,993	\$ (234,394,487)
State General Fund by:					
Total Interagency Transfers	62,942,592	13,887,662	13,887,662	561,130	(13,326,532)
Fees and Self-generated Revenues	60,377,923	5,000,000	5,000,000	5,000,000	0
Statutory Dedications	400,991,237	478,112,450	478,112,450	602,194,926	124,082,476
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,908,098,305	3,784,083,580	3,784,083,580	3,582,111,177	(201,972,403)
Total Means of Financing	\$ 5,181,077,915	\$ 5,305,531,172	\$ 5,305,531,172	\$ 4,979,920,226	\$ (325,610,946)
Expenditures & Request:					
Payments to Private Providers	\$ 3,586,030,599	\$ 3,657,971,312	\$ 3,657,971,312	\$ 3,406,774,275	\$ (251,197,037)
Payments to Public Providers	598,396,625	693,339,595	693,339,595	528,889,269	(164,450,326)
Medicare Buy-Ins & Supplements	142,579,374	193,412,229	193,412,229	310,185,472	116,773,243
Uncompensated Care Costs	854,071,317	760,808,036	760,808,036	734,071,210	(26,736,826)
Total Expenditures & Request	\$ 5,181,077,915	\$ 5,305,531,172	\$ 5,305,531,172	\$ 4,979,920,226	\$ (325,610,946)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



306_1000 — Payments to Private Providers

Program Authorization: The Constitution of Louisiana (1974) Article 12, Section 8, declares that the Legislature may establish a system of economic and social welfare, unemployment compensation, and public health. Louisiana Revised Statutes 36:251 et seq., give the Louisiana Department of Health and Hospitals (DHH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program, Title XIX of the Social Security Act. Authority is also given by the Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).

Program Description

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

The goals of the Payments to Private Providers Program are:

- I. To develop alternatives to institutional care.
- II. To screen children for medical, vision, hearing and dental abnormalities.
- III. To improve health outcomes by emphasizing primary and preventative care.

The Payments to Private Providers Program includes the following 29 activities:

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

- Family Planning - Services to female Medicaid recipients for routine family planning services including doctor's visit, counseling, contraceptives and certain lab services.
- Federally Qualified Health Center (FQHC) Services - Physician or professional services and designated services and supplies incident to the physician or other professional services. FQHCs are more commonly known as community health centers, migrant health centers, and health care for the homeless programs, and must meet federal requirements of the U.S. Department of Health and Human Services prior to Medicaid enrollment.
- Hemodialysis Services - Dialysis treatment (including routine laboratory services), medically necessary non-routine lab services, and medically necessary injections reimbursed to free-standing End Stage Renal Disease (ESRD) facilities.
- Home Health Services - Intermittent or part-time services furnished by a home health agency; personal care services provided by a home health agency in accordance with the plan of treatment recommended by the physician; medical supplies recommended by the physician as required in the care of the recipient and suitable for use in the home; and physical therapy services provided by a home health agency. All services must be ordered by a physician. Note: Certain services under this program require prior authorization through the Fiscal Intermediary.
- Hospice - Provides palliative care for the terminally ill patient and support for the family.
- Hospital Inpatient Services - Inpatient hospital care and services. Inpatient services must be pre-certified in most instances if provided by an in-state, non-charity hospital.
- Hospital Outpatient Services - Outpatient hospital care and services. Some outpatient services must be prior authorized by BHSF.
- Intermediate Care Facilities for the Mentally Retarded – Mentally Retarded/Developmental Disabilities Community Homes - Homes for the long-term care of the mentally retarded and/or developmentally disabled recipients.
- Laboratory and X-Ray Services - Diagnostic testing performed by a laboratory independent of both the attending or consulting physician's office and/or the hospital where services are rendered.
- Long Term-Personal Care Services (LT-PCS) – Optional service for Medicaid recipients who are elderly, or disabled recipients over age 21, who qualify for a nursing facility level of care. Personal care services are defined as those services that provide assistance with the activities of daily living (ADL) and the instrumental activities of daily living (IADL).
- Mental Health Inpatient Services - Mental health evaluation, treatment, and counseling services provided in an outpatient clinic setting and which are limited to one per recipient per day.
- Mental Health Rehabilitation Services - Rehabilitation management for recipients with severe and persistent mental illnesses. Services are furnished in outpatient settings by, or under the direction of, a physician in a facility which is not part of a hospital but which is organized and operated to provide medical care to outpatients. Recipients must be approved for services, and all services must be prior authorized.
- Nursing Homes - Facilities that provide professional nursing and rehabilitation services on a 24 hour-a-day basis. Must be state licensed.
- Programs of All Inclusive Care for the Elderly (PACE) - A service model that provides all Medicare and Medicaid services, as well as in-home supports to individuals who are 55 years of age or older, meet certain qualifications and choose to participate.



- Pharmaceutical Products and Services - Prescription services for prescriptions issued by a licensed physician, podiatrist, certified nurse practitioner, or dentist.
- Physician Services - Physician and other professional services, including those of the following professionals: physicians (including specialists), audiologists, certified registered nurse anesthetists, chiropractors, nurse midwives, nurse practitioners, optometrists, and podiatrists.
- Rural Health Clinics - Physician or professional services and designated services and supplies incident to the physician or other professional services. Rural health clinics must meet federal requirements of the US Department of Health and Human Services prior to Medicaid enrollment.
- Transportation (Emergency - Ambulance) - Transportation provided by an ambulance for an unforeseen combination of circumstances which demands immediate attention at a medical facility to prevent serious impairment or loss of life. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency - Ambulance) - Transportation provided by an ambulance in which no other means of transportation is available and/or the recipient is unable to ride in any other type of vehicle. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency – Non-Ambulance) - Transportation to and from routine medical appointments.
- Waiver (Adult Day Health) - Direct care in a licensed day care facility, during a portion of the 24-hour day, for individuals who are physically and/or mentally impaired. A limited number of "slots" is available for recipients who meet the requirements of the program.
- Waiver (Children's Choice) - A program to provide supplemental support to children with developmental disabilities in their homes. In addition to the waiver services, which include case management, respite services, environmental adaptations, and family support, participants are eligible for all medically necessary Medicaid services.
- Waiver (Elderly & Disabled Adults) - Provides services to the elderly and disabled adults in their homes as an alternative to nursing home placement. Includes case management, personal care attendant, environmental modifications and household supports.
- Waiver (NOW – New Opportunities Waiver – Community Services) – Provides home and community based care alternative services (instead of institutional care) to persons who are mentally retarded or have other developmental disabilities. A limited number of “slots” are available for recipients who meet the requirements of the program. NOW waiver services must be approved by the Bureau of Community Supports and Services, and coordinated by the recipient’s case manager.
- Other Private Provider Services - Included in this group are the following services:
 - Ambulatory Surgical
 - Audiology
 - Chiropractic Services
 - Expanded Dental Program for Women
 - Rehabilitation Services
 - Personal Care Attendant
 - Physical & Occupational Therapy



- Prenatal Clinics
- Psychology
- Social Work
- Substance Abuse Clinics
- Other services

For additional information, see:

[Medical Vendor Payments](#)

Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 494,049,972	\$ 707,297,369	\$ 707,297,369	\$ 270,854,867	\$ (436,442,502)
State General Fund by:					
Total Interagency Transfers	62,175,252	561,130	561,130	561,130	0
Fees and Self-generated Revenues	60,377,923	5,000,000	5,000,000	5,000,000	0
Statutory Dedications	392,423,283	357,354,914	357,354,914	590,626,972	233,272,058
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,577,004,169	2,587,757,899	2,587,757,899	2,539,731,306	(48,026,593)
Total Means of Financing	\$ 3,586,030,599	\$ 3,657,971,312	\$ 3,657,971,312	\$ 3,406,774,275	\$ (251,197,037)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	3,586,030,599	3,657,971,312	3,657,971,312	3,406,774,275	(251,197,037)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,586,030,599	\$ 3,657,971,312	\$ 3,657,971,312	\$ 3,406,774,275	\$ (251,197,037)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

The Payments to Private Providers program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers originate from the Department of Social Services, Office of Family Support for Refugee Medical Vendor payments, and from the Office of Community Services for the processing of all state funded payment of Non-Title XIX Foster Care Medical Vendor claims. Interagency Transfers funding is also generated from overcollections from the Office for Citizens with Developmental Disabilities. The Statutory Dedications are: the Louisiana Medical Assistance Trust Fund, which derives its funding source from the collection of provider fees from varying medical providers in the state based on corresponding per bed per day rates and/or prior year excess revenues; the Louisiana Fund and the Health Excellence Fund, payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers; the Medicaid Trust Fund for the Elderly and the Health Trust Fund, based on interest earnings from the principal of the Medicaid Trust Fund for the Elderly. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 69.72% for state Fiscal Year 2006-2007.

Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund - Provider Fees	\$ 307,994,617	\$ 105,421,185	\$ 105,421,185	\$ 84,474,253	\$ (20,946,932)
LA Medical Assistance Trust Fund - FY05 Excess	0	186,729,054	186,729,054	452,864,466	266,135,412
Medical Assistance Program Fraud Detection	3,321,058	6,792,216	6,792,216	3,131,547	(3,660,669)
Medicaid Trust Fund for the Elderly	50,002,534	27,373,789	27,373,789	21,899,031	(5,474,758)
Health Trust Fund	17,010,456	14,205,169	14,205,169	10,795,929	(3,409,240)
Louisiana Fund	5,215,946	4,364,331	4,364,331	5,608,556	1,244,225
Health Excellence Fund	8,878,672	12,469,170	12,469,170	11,853,190	(615,980)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 707,297,369	\$ 3,657,971,312	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(151,908,998)	(378,158,843)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(25,479,179)	(83,612,040)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
12,145,562	0	0	Additional State General Fund is needed to replace the loss of Federal Funds due to the federal match rate changing from 70.10% to 69.72%.
14,945,932	0	0	Replaces one-time funding available in the Medical Assistance Trust Fund (MATF) for FY 05-06 with State General Fund. The source of this funding was excess MATF balances (FY05 excess Statutory Dedication balances - Labor Penalty and Interest Account \$6,087,131; Louisiana Fire Marshall Fund \$3,711,916; Incentive Fund \$3,642,465; Mineral Resource Operation Fund \$1,000,000; Municipal Fire and Police Civil Service Fund \$200,000; and the Administrative Fund of the Department of Insurance \$100,000).
171,783,122	0	0	Replaces one-time funding available in the Medical Assistance Trust Fund (MATF) for FY06 with State General Fund. The source of this funding was excess General Fund revenues.
136,136	449,592	0	This annualization is for the EPSDT Dental Program due to a rate increase that was appropriated by the 2005 Louisiana Legislature and was implemented on November 1, 2005. Only eight months of the rate increase was budgeted for FY06, so four months annualization is required. The Existing Operating Budget for the EPSDT Dental Program is \$55M.
1,875,051	6,192,375	0	Annualization for new federally qualified health centers (FQHC) and new rural health centers (RHC) that enrolled in the Medicaid program in FY 05-06.
3,321,058	0	0	Increase State General Fund due to the decline in revenues available for the Medical Assistance Program for Fraud Detection Fund.
(8,814,283)	(29,109,256)	0	Funding for Mental Health Rehabilitation is being reduced from \$34.8M to \$5.7M.
(134,926,949)	0	0	The Louisiana Medical Assistance Trust Fund is increased from the anticipated unappropriated FY 05-06 excess revenues as of June 30, 2006.
0	(31,412,286)	0	Reduction in Statutory Dedication Balances that were targeted in budget cuts
435,541	1,438,380	0	Changing philosophy to CommunityCARE performance based rates
2,884,411	9,525,797	0	Changing philosophy to inpatient concurrent care hospital rates
400,610	1,323,018	0	NOW Case management services are being transferred from the Office for Citizens with Developmental Disabilities.
0	14,359,340	0	The Family Planning waiver will increase access to family planning services for women who currently are not eligible for such services, but would be eligible for Medicaid coverage, based on their income, if they became pregnant.
24,712	81,612	0	Annualization for rate increase for Adult Day Health Centers
566,139	1,869,681	0	Annualization of Nursing Homes rate increase
(317,937,517)	0	0	Decreases State General Fund and increases the Louisiana Medical Assistance Trust Fund (MATF) for the FY06 excess revenues.
(78,045,498)	0	0	Decreases State General Fund and increases Federal Funds resulting from the 100% Federal Matching assistance due to Hurricanes Katrina and Rita.
885,354	2,923,891	0	Funding is being added to provide behavioral health in school based health clinics
151,400	500,000	0	Funding is being added for e-prescribing which is the electronic transmittal of physicians prescriptions to pharmacies. The electronic submittal of prescriptions to pharmacies reduces the administrative cost of those entities thereby lowering administrative charges to the state and reducing errors.
(98,112)	(196,224)	0	Transfers State General Funds and Federal Funds from Medical Vendor Payments to Medical Vendor Administration to comply with ACT 306 of the 2005 Regular Session of the Legislature.
1,673,126	5,525,516	0	To annualize the cost of 100 New Opportunity Waiver slots filled in FY 05-06.
78,521,693	227,102,410	0	Utilization increases throughout the Medicaid program, based on historical data and trend analysis.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(4,696,870)	0	0	To reduce State General Fund due to the increase in revenues from provider fees available for the Louisiana Medical Assistance Trust Fund as recognized by the Revenue Estimating Conference.
(2,188,322)	0	0	To reduce State General Fund due to the increase in revenues available for the Louisiana Fund (Tobacco). The revenues in this fund are allocated for various uses throughout the state, including Medicaid.
(2,096,621)	0	0	Decrease in State General Fund due to an increase in revenues available for the Health Excellence Fund (Tobacco). Increases in the Health Excellence Fund to properly reflect the revisions in the Tobacco Settlement Proceeds approved by the Louisiana Revenue Estimating Conference. The revenues in this fund are allocated for various uses throughout the state, including Medicaid.
\$ 270,854,867	\$ 3,406,774,275	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 270,854,867	\$ 3,406,774,275	0	Base Executive Budget FY 2006-2007
\$ 270,854,867	\$ 3,406,774,275	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$3,842,789	Adult Dentures
\$13,551,737	Case /Management Services
\$8,929,800	Certified Registered Nurse /Anesthetists (CRNA)
\$19,863,439	Durable Medical Equipment
\$116,387,079	Early and Periodic Screening, Diagnosis and Treatment (EPSDT)
\$14,073,942	Family Planning
\$19,227,494	Federally Qualified Health Centers
\$28,248,064	Hemodialysis Services
\$28,639,047	Home Health Services
\$31,813,115	Hospice Services
\$660,926,178	Hospital - Inpatient Services
\$211,981,966	Hospital - Outpatient Services



Other Charges (Continued)

Amount	Description
\$187,012,686	Intermediate Care Facilities for the Mentally Retarded (ICF/MR) - (MR/DD Community Placement)
\$75,259,629	Laboratory and X-Ray Services
\$79,640,285	LT - PCS
\$12,735,569	Mental Health - Inpatient Services
\$7,690,724	Mental Health Rehabilitation Services
\$601,534,664	Nursing Homes
\$1,120,743	Programs of All-inclusive Care for the Elderly (PACE)
\$544,679,318	Pharmaceutical Products and Services
\$327,216,932	Physician Services
\$32,264,201	Rural Health Clinics
\$32,315,997	Transportation - Emergency Ambulance
\$10,270,858	Transportation - Non-Emergency Ambulance
\$8,478,895	Transportation - Non-Emergency Non-Ambulance
\$7,242,685	Waiver -Adult Day Health
\$8,226,262	Waiver - Children's Choice
\$36,077,597	Waiver - Elderly & Disabled Adults
\$264,976,484	Waiver - MR/DD (Community Services)
\$12,546,096	Other Private Providers
\$3,406,774,275	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,406,774,275	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (KEY) To enroll 80% of Medicaid eligibles in the Medicaid primary care case management program and maintain a ratio of 445 CommunityCARE enrollees to each (1) CommunityCARE physician, thereby providing medical homes and supporting continuity of medical care.**

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.



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

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Expansion of CommunityCARE, a primary care case management program, is part of the DHH BluePrint for Health.

Explanatory Note: CommunityCARE is a system of comprehensive health care based on a primary care case management (PCCM) model. CommunityCARE links Medicaid recipients with a physician that serves as the recipient's primary care physician (PCP). The PCP is paid a monthly management fee in addition to the normal fee-for-service payment to manage the recipient's health care. The physician acts as a "facilitator" and is responsible for preventive and acute care, health education, and referrals to specialists, inpatient hospitals and other necessary health services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of Medicaid eligibles enrolled in the CommunityCARE program (LAPAS CODE - 15414)	75%	79%	80%	80%	80%
K	Ratio of CommunityCARE enrollees to each (1) CommunityCARE physician (LAPAS CODE - 15415)	435	456	445	445	445
The CommunityCARE program has been implemented statewide for almost a full year, therefore the Performance at Continuation Budget is a more accurate assessment of true performance. Enrollee limits as defined by CMS are 2,500 per full-time physician, therefore, the goal of 445 is well within an acceptable standard.						

Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Medicaid eligibles (LAPAS CODE - 15416)	Not Applicable	909,912	990,544	1,048,053	964,106
This performance indicator did not exist until FY 2001-2002.					
Number of Medicaid eligibles under the age of 21 enrolled in the CommunityCARE program (LAPAS CODE - 15417)	Not Applicable	214,122	424,722	604,915	635,091
This performance indicator did not exist until FY 2001-2002.					



Payments to Private Providers General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Medicaid eligibles over the age of 21 enrolled in the CommunityCARE program (LAPAS CODE - 15418)	Not Applicable	41,432	80,710	119,798	127,879
This performance indicator did not exist until FY 2001-2002.					
Number of parishes participating in CommunityCARE (LAPAS CODE - 15419)	Not Applicable	39	60	64	64
This performance indicator did not exist until FY 2001-2002.					
Number of physicians participating in CommunityCARE (LAPAS CODE - 15420)	Not Applicable	776	1,296	1,638	1,671
This performance indicator did not exist until FY 2001-2002.					

2. (KEY) To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) program with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers resulting in significant cost avoidance for the program in FY 2006-2007.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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

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

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

Explanatory Note: Drugs that are on the Preferred Drug List do not require prior authorization. Before prescribing drugs that are not on the Preferred Drug List the physician is required to submit and to have approved a prior authorization request via telephone or fax to the University of Louisiana-Monroe, College of Pharmacy, Prior Authorization Program.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Amount of cost avoidance (in millions) (LAPAS CODE - 15421)	\$ 52.0	\$ 78.0	\$ 102.0	\$ 60.3	\$ 102.0

The name of this indicator was modified for clarity. The indicator was formerly named "Amount of savings (in millions)". For fiscal year 2007, the estimates will be revised. The Department of Health and Hospitals (DHH) is awaiting the CMS Part D auto enrollment file. With this file, DHH and Provider Synergies will review the impact of the Medicaid Pharmacy Program, the impact of the Medicare Part D program and Medicare Pharmacy savings as a result of the Preferred Drug List and State Supplemental Rebates. Currently, DHH is unable to submit a revised savings projection for fiscal year 2007 as they have not received this information.

Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of classes of therapeutic drugs established (LAPAS CODE - 13377)	Not Available	3	64	40	52

This indicator was not established until FY 2001-02, therefore there is no data available for previous fiscal years. This indicator means the therapeutic class has become operational in the establishment of the Preferred Drug List and the prior authorization process beginning with FY 2001-02.

3. (SUPPORTING) Through the Program Operations activity, to annually ensure that the average cost per recipient for 96% of recipients receiving Personal Care Services (Long Term Care) does not exceed Louisiana Medicaid's average cost per resident in a long term care facility.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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

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

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



Explanatory Note: Personal Care Services (PCS) provide assistance with the distinct tasks associated with the performance of the activities of daily living and instrumental activities of daily living.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of recipients receiving PCS-LTC (LAPAS CODE - 20142)	Not Applicable	4,143	7,300	1,720	7,300
This indicator did not exist for FY 2003-2004.						
S	Number of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 20143)	Not Applicable	4,074	7,008	1,651	7,008
This indicator did not exist for FY 2003-2004.						
S	Percentage of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 20144)	Not Applicable	98%	96%	96%	96%
This indicator did not exist for FY 2003-2004.						

4. (SUPPORTING)Through the Long Term Care Unit, to increase individuals enrolled in nursing home waivers over the next four years in accordance with the Barthelemy Settlement agreement each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020. Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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): This objective is linked to Healthy People 2010 GOAL 1: Improve access to comprehensive, high quality care services



Explanatory Note: A system change and new infrastructure for the three Nursing Facility Waivers as required by the Barthelemy settlement was developed and implemented bringing all waiting lists to BCSS State Office for assessment and validation. The Request for Services Registry (RFSR formerly the waiting list) now provides a systematic intake and offering of waiver slots to persons meeting the eligibility requirements for each specific waiver.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of Adult Day Health Care (ADHC) waiver slots (LAPAS CODE - 13400)	663	688	700	700	700
	PERFORMANCE INDICATOR - The Department of Health and Hospitals is committed to offer and fill 100% of the available waiver slots. This value is based on a 90% fill rate due to the elderly population served. It appears that 90% may be the maximum "fill rate" because of the turnover in the medically fragile elderly population served.					
S	Number currently served in the ADHC waiver (LAPAS CODE - 13401)	596	672	664	630	664
	PERFORMANCE INDICATOR - The Department of Health and Hospitals is committed to offer and fill 100% of the available waiver slots. This value is based on a 90% fill rate due to the elderly population served. It appears that 90% may be the maximum "fill rate" because of the turnover in the medically fragile elderly population served.					
S	Number of Elderly and Disabled Adult (EDA) waiver slots (LAPAS CODE - 13402)	2,179	2,741	2,803	2,753	2,803
	PERFORMANCE INDICATOR - The Department of Health and Hospitals is committed to offer and fill 100% of the available waiver slots. This value is based on a 90% fill rate due to the elderly population served. It appears that 90% may be the maximum "fill rate" because of the turnover in the medically fragile elderly population served.					
S	Number currently served in the EDA waiver (LAPAS CODE - 13403)	1,961	2,769	2,766	2,096	2,766
	PERFORMANCE INDICATOR - The Department of Health and Hospitals is committed to offer and fill 100% of the available waiver slots. This value is based on a 90% fill rate due to the elderly population served. It appears that 90% may be the maximum "fill rate" because of the turnover in the medically fragile elderly population served.					



Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of PCA waiver slots (LAPAS CODE - 13398)	124	149	362	387	0
Total number served in the PCA waiver (LAPAS CODE - 16679)	117	205	264	420	0
Number waiting for PCA waiver service (LAPAS CODE - 12065)	641	585	585	108	0
PERFORMANCE INDICATOR - BCSS calculates the number of persons waiting for waiver services at the end of each December. Projections are based on the number of individuals on the appropriate Waiver Request for Services Registry, who would be eligible for the waiver services and complete the medical certification process.					
Number of ADHC waiver slots (LAPAS CODE - 13400)	500	525	638	663	688
Total number served in the ADHC waiver (LAPAS CODE - 16682)	447	558	585	806	748
NOT AVAILABLE - Data was not maintained during these fiscal years.					
Number waiting for ADHC waiver services (LAPAS CODE - 12070)	72	201	201	50	113
PERFORMANCE INDICATOR - BCSS calculates the number of persons waiting for waiver services at the end of each December. Projections are based on the number of individuals on the appropriate Waiver Request for Services Registry, who would be eligible for the waiver services and complete the medical certification process.					
Number of EDA waiver slots (LAPAS CODE - 13402)	679	979	1,779	2,179	2,741
Total number served in the EDA waiver (LAPAS CODE - 16687)	473	834	1,672	2,527	2,889
Number waiting for EDA waiver services (LAPAS CODE - 12075)	3,116	5,592	5,592	3,248	3,061
PERFORMANCE INDICATOR - BCSS calculates the number of persons waiting for waiver services at the end of each December. Projections are based on the number of individuals on the appropriate Waiver Request for Services Registry, who would be eligible for the waiver services and complete the medical certification process.					



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 insure operations are in accordance with federal and state statutes regarding medically necessary services to eligible recipients.

The goals of the Payments to Public Providers Program are:

- I. To develop alternatives to institutional care.
- II. To screen children for medical, vision, hearing and dental abnormalities.
- III. To improve health outcomes by emphasizing primary and preventative care.

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

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

For additional information, see:

Medical Vendor Payments

Payments to Public Providers Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 94,585,618	\$ 89,907,129	\$ 89,907,129	\$ 134,066,555	\$ 44,159,426
State General Fund by:					
Total Interagency Transfers	767,340	13,124,822	13,124,822	0	(13,124,822)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	8,567,954	56,954,056	56,954,056	8,567,954	(48,386,102)
Interim Emergency Board	0	0	0	0	0
Federal Funds	494,475,713	533,353,588	533,353,588	386,254,760	(147,098,828)
Total Means of Financing	\$ 598,396,625	\$ 693,339,595	\$ 693,339,595	\$ 528,889,269	\$ (164,450,326)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	598,396,625	693,339,595	693,339,595	528,889,269	(164,450,326)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 598,396,625	\$ 693,339,595	\$ 693,339,595	\$ 528,889,269	\$ (164,450,326)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The Payments to Public Providers program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Statutory Dedications are derived from the Louisiana Medical Assistance Trust Fund (R.S. 39:98.6) from provider fees from varying medical providers in the state based on corresponding per bed per day rates and/or prior year excess revenues. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 69.72% for state Fiscal Year 2006-2007.



Payments to Public Providers Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund - Provider Fees	\$ 8,567,954	\$ 8,567,954	\$ 8,567,954	\$ 8,567,954	\$ 0
LA Medical Assistance Trust Fund - FY05 Excess	0	48,386,102	48,386,102	0	(48,386,102)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 89,907,129	\$ 693,339,595	0	Existing Oper Budget as of 12/01/05
			Statewide Major Financial Changes:
(12,063,365)	(40,345,702)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
			Non-Statewide Major Financial Changes:
2,481,377	0	0	Additional State General Fund is needed to replace the loss of Federal Funds due to the federal match rate changing from 70.10% to 69.72%.
48,386,102	0	0	Replaces one-time funding available in the Medical Assistance Trust Fund (MATF) for FY06 with State General Fund. The source of this funding was excess General Fund revenues.
46,124,822	0	0	Replaces one-time funding available from cost reports
(15,190,629)	0	0	Decreases State General Fund and increases Federal Funds resulting from the 100% Federal Matching assistance due to Hurricanes Katrina and Rita.
12,000,000	0	0	Replaces funding that was being transferred from the Office for Citizens with Developmental Disabilities due to the 112% upper payment limit.
(37,555,276)	(124,026,666)	0	Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.
(23,605)	(77,958)	0	Non-recr unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 134,066,555	\$ 528,889,269	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 134,066,555	\$ 528,889,269	0	Base Executive Budget FY 2006-2007
\$ 134,066,555	\$ 528,889,269	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$102,407,680	Reimbursement to hospitals within the Louisiana State University Health Sciences Center - Health Care Services Division for Title XIX claims
\$5,393,558	Local education agencies for school based health services
\$107,801,238	SUB-TOTAL OTHER CHARGES
	Interagency Transfers: (for Title XIX claims)
\$1,013,953	Florida Parishes Human Services Authority
\$2,528,969	Capital Area Human Services District
\$1,716,047	Metropolitan Human Services District
\$1,909,899	Jefferson Parish Human Services Authority
\$3,572,515	New Orleans Home
\$13,377,683	Villa Feliciana Medical Complex
\$25,629,560	Office of Public Health
\$23,636,270	Office of Mental Health for community mental health services
\$2,278,000	Office of Mental Health for public free standing psych units
\$193,907,447	Office for Citizens with Developmental Disabilities
\$0	Special School District #1
\$11,674,781	Louisiana Special Education Center
\$92,009	Louisiana School for the Deaf
\$734,419	Other various public agencies
\$139,016,479	Louisiana State University Health Sciences Center at Shreveport and E. A. Conway Hospital
\$421,088,031	SUB-TOTAL INTERAGENCY TRANSFERS
\$528,889,269	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) To ensure that at least 50% of eligible KIDMED linked recipients receive KIDMED preventive medical screenings through outreach efforts each year through June 30, 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or Other): BluePrint for Health: The DHH plan for improving health care in Louisiana, now known as the BluePrint for Health is linked to Medical Vendor Payments as follows: Goal III: Expand CommunityCARE statewide. Linkage to Healthy People 2010 is through Goal 1: Improve access to comprehensive, high-quality health care services. 1.4 Increase the proportion of persons who have a specific source of ongoing care. 1.5 Increase the proportion of persons with a usual primary care provider.

Explanatory Note: KIDMED is Louisiana's name for the preventive health screening program under the federally mandated Early, Periodic Screening, Diagnostic and Treatment (EPSDT) Program for Medicaid children under the age of twenty-one. Medicaid children may be linked to a KIDMED provider who is responsible for preventive care and referrals for diagnosis and treatment for those children. Preventive care includes periodic screenings, immunizations, lab work and age-appropriate educational information. Medical screenings, vision, hearing and dental screenings are included in the KIDMED program. The KIDMED program is designed for prevention or early detection of illnesses and other conditions which will help ensure the health of the child, improve quality of life and reduce long term medical costs.

At the initiation of the KIDMED performance indicators, objectives and data were based on the Health Care Financing Administration (HCFA) 416 report, which is an annual report that delineates number of eligible children, number of expected and completed screenings, as well as various other figures related to the Early Periodic Screening, Diagnostic and Treatment Program. This annual report must adhere to strict formulas and calculations set forth by HCFA, which is now referred to as the Centers for Medicare and Medicaid Services (CMS). These federal requirements have changed, rendering the HCFA 416 unsuitable for performance reporting.

The objective and performance indicators for KIDMED will now be based on a new report which will provide a more accurate data base from which to report for performance. Please Note: The new report will in no way be related to the HCFA 416 report, and cannot be compared to it, as different logic and calculations go into each report.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of KIDMED enrolled recipients who received at least one medical screening (LAPAS CODE - 2258)	307,000	297,250	312,750	310,000	312,750
<p>KIDMED enrolled recipients are defined as the unduplicated number of Medicaid children that are linked to a KIDMED provider. KIDMED medical screening is defined as a medical screening performed by a KIDMED physician or nurse according to the KIDMED periodicity schedule and limited to the four KIDMED medical screening codes reimbursable to KIDMED providers by Medicaid.</p>						
K	Percentage of KIDMED enrolled recipients who received at least one medical screening (LAPAS CODE - 2260)	50.0%	41.1%	45.0%	50.0%	45.0%
<p>KIDMED enrolled recipients are defined as the unduplicated number of Medicaid children that are linked to a KIDMED provider. KIDMED medical screening is defined as a medical screening performed by a KIDMED physician or nurse according to the KIDMED periodicity schedule and limited to the four KIDMED medical screening codes reimbursable to KIDMED providers by Medicaid.</p>						
S	Number of KIDMED enrolled recipients (LAPAS CODE - 13906)	614,000	722,034	695,000	620,000	695,000
<p>KIDMED enrolled recipients are defined as the unduplicated number of Medicaid children that are linked to a KIDMED provider. KIDMED medical screening is defined as a medical screening performed by a KIDMED physician or nurse according to the KIDMED periodicity schedule and limited to the four KIDMED medical screening codes reimbursable to KIDMED providers by Medicaid.</p>						

Payments to Public Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of screening eligibles who should receive at least one initial or periodic screening (LAPAS CODE - 12041)	354,866	410,439	265,083	451,184	479,503



306_3000 — Medicare Buy-Ins & Supplements

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

Program Description

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

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

For additional information, see:

Medical Vendor Payments

Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 22,893,980	\$ 55,931,314	\$ 55,931,314	\$ 153,216,076	\$ 97,284,762
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	119,685,394	137,480,915	137,480,915	156,969,396	19,488,481
Total Means of Financing	\$ 142,579,374	\$ 193,412,229	\$ 193,412,229	\$ 310,185,472	\$ 116,773,243
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0



Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	142,579,374	193,412,229	193,412,229	310,185,472	116,773,243
Total Acq&MajorRepairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 142,579,374	\$ 193,412,229	\$ 193,412,229	\$ 310,185,472	\$ 116,773,243
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The Medicare Buy-Ins and Supplements Program is funded with State General Fund and Federal Funds. The Federal Funds represent federal financing participation for the Medicaid program. Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 69.72% for state Fiscal Year 2006-2007.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 55,931,314	\$ 193,412,229	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
734,966	0	0	Additional State General Fund is needed to replace the loss of Federal Funds due to the federal match rate changing from 70.10% to 69.72%.
0	9,659,876	0	LaChoice component of the Health Insurance Flexibility and Accountability(HIFA) waiver for 3,000 participants
92,308,978	92,308,978	0	Implementation of Medicare Part D - Prescription Drug Coverage January 1, 2006 changes the way the state pays for pharmacy expenditures for dual eligibles. Currently, outpatient prescription drug coverage is provided to dual eligibles through Medicaid; states pay a share of this coverage. Effective January 2006, Medicare Part D, not Medicaid, will offer outpatient prescription drug coverage to dual eligibles. As of that date, federal Medicaid matching funds will no longer be available for the costs of outpatient prescription drugs for low-income Medicare beneficiaries. The mechanism through which the states will help finance the new Medicare drug benefit is popularly known as the "clawback"(the statutory term is "phase-down" State contribution). In brief, the clawback is a monthly state funded payment made by each state to the federal Medicare program which covers prescriptions. This funding is being moved from the Private Provider Program to Medicare Buy-Ins and Supplements.
3,588,861	13,115,735	0	This adjustment is to accommodate the Medicare Part B Buy-In monthly premium increase (from \$78.20 to \$88.50) effective January 1, 2006, as well as the premium increase that will go into effect January 1, 2007 (from \$88.50 to approximately \$100.36).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
651,957	1,688,654	0	This adjustment is to accommodate the 4.5% Medicare Part A Buy-In premium increase (from \$375 to \$393) effective January 1, 2006, as well as the premium increase that will go into effect January 1, 2006 (from \$393 to approximately \$420).
\$ 153,216,076	\$ 310,185,472	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 153,216,076	\$ 310,185,472	0	Base Executive Budget FY 2006-2007
\$ 153,216,076	\$ 310,185,472	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$203,072,105	Payment of Medicare premiums and supplements
\$92,308,978	Clawback Payments
\$1,688,654	Medicare Part A Buy-In premium increase
\$13,115,735	Medicare Part B Buy-In premium increase
\$310,185,472	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$310,185,472	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



Performance Information

1. (KEY) To save the State of Louisiana a minimum of \$467.5 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Total number of Buy-In eligibles (LAPAS CODE - 2263)	142,166	143,892	159,228	159,228	166,800
The Continuation Budget Level reflects adjustments for the expected enrollment trends as well as projected premium increases.						
K	Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266)	\$ 427,142,000	\$ 626,669,992	\$ 467,500,000	\$ 467,500,000	\$ 1,348,900,000
The reports used to determine our savings for Medicare have been completely modified. Therefore, we need to adjust our Performance Standard upward. The old reports were not capturing all of the savings from Medicare.						
S	Buy-In Expenditures (Part A) (LAPAS CODE - 2264)	\$ 14,276,352	\$ 18,157,947	\$ 37,507,848	\$ 37,507,848	\$ 38,994,732
The Continuation Budget Level reflects adjustments for the expected enrollment trends as well as projected premium increases.						
S	Total number of recipients (Part A) (LAPAS CODE - 2261)	3,712	4,065	7,994	7,994	7,994
The Continuation Budget Level reflects adjustments for the expected enrollment trends as well as projected premium increases.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Buy-In Expenditures (Part B) (LAPAS CODE - 2265)	\$ 100,241,400	\$ 125,557,896	\$ 152,304,381	\$ 149,503,788	\$ 175,137,487
	The Continuation Budget Level reflects adjustments for the expected enrollment trends as well as projected premium increases.					
S	Total number of recipients (Part B) (LAPAS CODE - 2262)	138,454	139,827	151,234	151,234	158,806
	The Continuation Budget Level reflects adjustments for the expected enrollment trends as well as projected premium increases.					

Medicare Buy-Ins & Supplements General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	
Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266)	\$ 287,857,934	\$ 360,230,679	\$ 388,310,779	\$ 385,532,801	\$ 626,669,992	



306_4000 — Uncompensated Care Costs

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

Program Description

The mission of the Uncompensated Care Costs Program is to encourage hospitals and providers to serve uninsured and indigent clients. As a result, the client's quality of and access to medical care is improved. Prior to 1989, all uncompensated medical costs (100%) for the uninsured were financed by the State General Fund. As a result of the Uncompensated Care Costs program, these state general funds are now matched with federal funds to cover 100% of cost.

The goal of the Uncompensated Care Costs Program is to reduce reliance on the State General Fund to cover Medicaid expenditures.

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

- LSUHSC – Health Care Services Division
- LSUHSC – Shreveport (including E.A. Conway Hospital)
- DHH – Villa Feliciana Medical Complex
- DHH – Public Psychiatric Free Standing Units
- Private Hospitals

For additional information, see:

Medical Vendor Payments

Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 137,138,288	\$ 171,311,668	\$ 171,311,668	\$ 231,915,495	\$ 60,603,827
State General Fund by:					
Total Interagency Transfers	0	201,710	201,710	0	(201,710)
Fees and Self-generated Revenues	0	0	0	0	0



Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	0	63,803,480	63,803,480	3,000,000	(60,803,480)
Interim Emergency Board	0	0	0	0	0
Federal Funds	716,933,029	525,491,178	525,491,178	499,155,715	(26,335,463)
Total Means of Financing	\$ 854,071,317	\$ 760,808,036	\$ 760,808,036	\$ 734,071,210	\$ (26,736,826)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	854,071,317	760,808,036	760,808,036	734,071,210	(26,736,826)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 854,071,317	\$ 760,808,036	\$ 760,808,036	\$ 734,071,210	\$ (26,736,826)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The Uncompensated Care Cost Program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Statutory Dedications are from the Louisiana Medical Assistance Trust Fund which derives its funding source from the collection of provider fees from varying medical providers in the state based on corresponding per bed per day rates and/or prior year excess revenues. The Federal Funds represent federal financing participation on Uncompensated Care Costs, matched at a rate of 69.69% for Fiscal Year 2006-2007.

Uncompensated Care Costs Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund - FY05 Excess	\$ 0	\$ 63,803,480	\$ 63,803,480	\$ 3,000,000	\$ (60,803,480)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 171,311,668	\$ 760,808,036	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(18,556,592)	(112,048,572)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(7,243,165)	(23,976,050)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
48,857,548	0	0	Replaces one-time funding available in the Medical Assistance Trust Fund (MATF) for FY06 with State General Fund. The source of this funding was excess General Fund revenues.
0	(201,710)	0	Non-recurs one-time funding in Interagency Transfers that was transferred from the Office of Rural Development to be used as state match for UCC payments at Leonard J. Chabert Hospital.
33,699,988	111,184,388	0	This adjustment is to align UCC to the budget figures retained by LSU Health Care Science Division, E.A. Conway and LSU Shreveport to the most recent UCC revenue projection.
624,783	0	0	Additional State General Fund is needed to replace the loss of Federal Funds due to the federal match rate changing from 69.79% to 69.69%.
6,462,493	9,462,493	0	Funding for the Private and Public Community Hospitals Pool
(3,215,275)	(11,071,748)	0	Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.
(25,953)	(85,627)	0	Non-recr unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 231,915,495	\$ 734,071,210	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 231,915,495	\$ 734,071,210	0	Base Executive Budget FY 2006-2007
\$ 231,915,495	\$ 734,071,210	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$68,492,180	Reimbursements to Public and Private Rural Hospitals & Health Clinics
\$9,462,493	Public & Private Community Hospitals Pool
\$416,141,015	Reimbursement to hospitals within the Louisiana State University Health Sciences Center - Health Care Services Division, including payments for allowable costs above 100%
\$494,095,688	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	Interagency Transfers for the reimbursement of the following public providers for the provision of medical services to patients who are uninsured and ineligible for the State's Medicaid program:
\$75,955,890	Office of Mental Health - Free Standing Units
\$1,026,992	Villa Feliciana
\$162,992,640	Louisiana State University Health Sciences Center at Shreveport and E. A. Conway Hospital
\$239,975,522	SUB-TOTAL INTERAGENCY TRANSFERS
\$734,071,210	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) To encourage hospitals and providers to provide access to medical care for the uninsured and reduce the reliance on the State General Fund by collecting disproportionate share (DSH) payments.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Total DSH funds collected in millions (LAPAS CODE - 17040)	\$ 1,021.9	\$ 853.9	\$ 760.8	\$ 734.8	\$ 840.9
K	Total federal funds collected in millions (LAPAS CODE - 17041)	\$ 732.0	\$ 733.9	\$ 525.5	\$ 507.3	\$ 586.9
S	Total State Match in millions (LAPAS CODE - 17042)	\$ 289.9	\$ 120.0	\$ 235.3	\$ 227.5	\$ 254.0
S	Public Disproportionate Share (DSH) in millions (LAPAS CODE - 2268)	\$ 962.7	\$ 791.1	\$ 692.3	\$ 672.9	\$ 696.5
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.						
K	Amount of federal funds collected in millions (public only) (LAPAS CODE - 2271)	\$ 689.5	\$ 689.3	\$ 483.2	\$ 469.6	\$ 486.1
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.						
S	State Match in millions (public only) (LAPAS CODE - 2270)	\$ 273.1	\$ 101.8	\$ 209.1	\$ 203.3	\$ 210.4
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.						

Uncompensated Care Costs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Amount of federal funds collected in millions (public only) (LAPAS CODE - 2271)	\$ 544.3	\$ 555.0	\$ 514.8	\$ 690.0	\$ 689.3
Number of state facilities in DSH (LAPAS CODE - 7970)	15	15	15	15	15



09-307 — Office of the Secretary



Agency Description

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

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

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 40,090,404	\$ 34,971,492	\$ 34,471,492	\$ 38,794,504	\$ 4,323,012
State General Fund by:					
Total Interagency Transfers	261,980	402,400	402,400	225,000	(177,400)
Fees and Self-generated Revenues	5,433,330	6,768,244	7,978,244	6,720,244	(1,258,000)
Statutory Dedications	490,231	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	11,940,598	6,146,218	6,621,168	8,653,821	2,032,653
Total Means of Financing	\$ 58,216,543	\$ 48,288,354	\$ 49,473,304	\$ 54,393,569	\$ 4,920,265
Expenditures & Request:					
Management and Finance	\$ 48,709,491	\$ 39,260,410	\$ 40,445,360	\$ 45,505,625	\$ 5,060,265



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Grants	9,223,610	8,725,828	8,725,828	8,585,828	(140,000)
Auxiliary Account	283,442	302,116	302,116	302,116	0
Total Expenditures & Request	\$ 58,216,543	\$ 48,288,354	\$ 49,473,304	\$ 54,393,569	\$ 4,920,265
Authorized Full-Time Equivalents:					
Classified	362	362	362	363	1
Unclassified	5	5	5	5	0
Total FTEs	367	367	367	368	1



307_1000 — Management and Finance

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

Program Description

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

The goal of the Office of Management and Finance is to provide overall direction and administrative support to the agencies and activities within the Department.

The Management and Finance Program includes the following activities:

- Bureau of Internal Audit - The role of Internal Audit is to increase the assurance that the Department's assets are safeguarded against loss from unauthorized use or disposition; that transactions are executed according to management's authority and recorded properly, to allow for the preparation of financial statements; that operating efficiency is promoted; and that compliance is maintained with prescribed federal and state laws and regulations and management policies.
- Office of General Counsel - The Office of General Counsel or Bureau of Legal Services provides legal representation and services to the department and to all of its offices and/or facilities. Representation is on going and services are provided as requested or required. The Office addresses legal issues involved in the daily operations of the agency and its provision of services to its clients.
- Bureau of Communications and Inquiry - This Bureau is responsible for obtaining, compiling, preparing and distributing information relevant to all operations of the department. The main functions involve public information, internal communications and computer graphics. The intergovernmental relations section of the bureau coordinates communication between legislators and members of congress, coordinates all legislative activities and reviews/tracks legislation. Through these areas, the bureau maintains a continuous stream of information for the executive/administrative staff of the department, the Legislature, the Office of the Governor, the news media and Louisiana's citizens.
- Bureau of Adult Protective Services - Protective Services is responsible for investigating and assessing reports of abuse, neglect, exploitation or extortion involving disabled adults ages 18-59 living in the community and reports involving residents or clients of DHH-operated facilities or programs. The BPS is also responsible for arranging for services to protect disabled adults ages 18-59 living in the community who are victims of or at risk of abuse, neglect, exploitation or extortion. The BPS also establishes policy, conducts training, and operates a reporting hotline.
- Executive Administration - Executive Administration is responsible for providing leadership to and administering the Department while maximizing resources. Within this section, Financial Research and Planning provides analyses, forecasting and planning for the Department, particularly in regard to the Medicaid program.



- **Pharmaceutics & Therapeutic Committee** - This Committee was established pursuant to Act 395 of the 2001 Regular Session of the Legislature. It is to be composed of 21 members appointed by the Governor and funds under this activity are to be used to support the operations of the committee. The committee is responsible for developing and maintaining a pharmacopoeia established in conjunction with a prior approval process. The committee shall also advise the DHH Secretary on policy related to the prudent administration of the Medicaid drug program.
- **Fiscal Management** - Performs the payment management, accounting and payroll functions for the Department.
- **Materials Management** - Procures goods and services for DHH offices, and provides property control, telecommunications, mailroom, copier management and vehicle management functions for the office.
- **Research and Development** - Encompasses the functions of the Quality Assurance/Program Evaluation unit and the Research and Planning unit including responsibility for the DHH Institutional Review Board, Intranet Support, DHH Policy Issuance and other related support activities.
- **Budget Contracts and Leases** - Coordinates the budget, contract/lease management processes and performance-based budgeting activities.
- **Human Resources Training / Staff Development** - Develops and carries out departmental personnel management program policy, including training and program coordination.
- **Appeals** - Provides for fair hearings for persons to whom Medicaid covered services have been denied, suspended, reduced or terminated. Appeals also conducts hearings for Medicaid providers such as nursing homes, home health agencies, and other health care providers whose Medicaid/Medicare licenses have been suspended, terminated or denied; provider payment disputes may be heard.
- **Governor's Council on Physical Fitness and Sports** - Develops, fosters and coordinate services and sports for the people of Louisiana.
- **Minority Health Access & Planning** - Facilitates the collection, analysis, dissemination and access to information relating to minority health issues.
- **Engineering and Architectural Support** - Reviews construction plans for conformance with state licensing laws and the State Sanitary Code for Departmental facilities and develops the Department's construction requests for funding each year.
- **Financial Research and Planning** - Provides analyses, forecasting and financial planning for the Department, particularly in regard to the Medicaid program.
- **Information Technology** - Provides statewide computer support and data management for the Department.
- **Bureau of Primary Care and Rural Health** - To improve the health status of Louisiana residents in rural and underserved areas by working proactively to build community health systems' capacity to provide integrated, efficient and effective health care services. Activities and services include, but are not limited to: Community-Based and Rural Health Program, Critical Access Hospital Program, Health Professional Shortage Areas, Recruitment Services, State Loan Repayment Program, Federal Nursing Loan Repayment Program, State Nursing Loan Repayment Program, National Health Service Corps, Med Job Louisiana, Louisiana Tax Credit for Physicians and Dentists and Rural Health Clinics.



Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 37,900,539	\$ 33,408,492	\$ 32,908,492	\$ 37,371,504	\$ 4,463,012
State General Fund by:					
Total Interagency Transfers	261,980	402,400	402,400	225,000	(177,400)
Fees and Self-generated Revenues	430,906	466,128	1,676,128	418,128	(1,258,000)
Statutory Dedications	490,231	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	9,625,835	4,983,390	5,458,340	7,490,993	2,032,653
Total Means of Financing	\$ 48,709,491	\$ 39,260,410	\$ 40,445,360	\$ 45,505,625	\$ 5,060,265
Expenditures & Request:					
Personal Services	\$ 31,351,104	\$ 27,474,175	\$ 26,705,620	\$ 27,493,149	\$ 787,529
Total Operating Expenses	3,150,709	2,276,125	2,621,300	3,609,555	988,255
Total Professional Services	9,319,490	2,361,081	4,065,383	5,174,761	1,109,378
Total Other Charges	3,999,883	7,024,574	6,684,254	8,548,846	1,864,592
Total Acq & Major Repairs	888,305	124,455	205,417	679,314	473,897
Total Unallotted	0	0	163,386	0	(163,386)
Total Expenditures & Request	\$ 48,709,491	\$ 39,260,410	\$ 40,445,360	\$ 45,505,625	\$ 5,060,265
Authorized Full-Time Equivalents:					
Classified	353	353	353	354	1
Unclassified	5	5	5	5	0
Total FTEs	358	358	358	359	1

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 Office of Public Health (OPH) and Medical Vendor Administration (MVA) for the Council on Physical Fitness. Fees and Self-generated Revenues include payments for grants received for the Robert Wood Johnson Foundation, the National PACE Association, and miscellaneous revenue (e.g., fees set for rate setting appeals, copying fees, review of construction plans, etc. The Statutory Dedications come from the Health Trust Fund for the administrative cost of the program. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal Funds are derived from the Nursing Home Transition Grant, Real Choice Grant, Bioterrorism Grant, Critical Access Grant, Rural Health Grant, U.S. Health Resources and Services Administration, and the Primary Health Grant.



Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Health Trust Fund	\$ 490,231	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (500,000)	\$ 1,184,950	0	Mid-Year Adjustments (BA-7s):
\$ 32,908,492	\$ 40,445,360	358	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
258,354	258,354	0	Annualize Classified State Employee Merits
292,888	292,888	0	Classified State Employees Merit Increases
312,500	312,500	0	Group Insurance for Active Employees
466,814	466,814	0	Acquisitions & Major Repairs
(121,917)	(205,417)	0	Non-Recurring Acquisitions & Major Repairs
93,351	93,351	0	Risk Management
(8,796)	(8,796)	0	Legislative Auditor Fees
2,594,522	2,594,522	0	Rent in State-Owned Buildings
201,870	201,870	0	Capitol Park Security
(2,101)	(2,101)	0	UPS Fees
225,524	225,524	0	Office of Computing Services Fees
994,021	994,021	0	Office of Information Technology Projects
(773,575)	(773,575)	(3)	Executive Order No. KBB 2005-82 Expenditure Reduction
(200,000)	(200,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	(1,358,400)	(2)	Non-recur funding from the CDC Foundation grant, National Governor's Foundation grant, and the Demonstration to Maintain Independence and Employment (DMIE) grant.
(477,574)	(477,574)	0	Adjust the utilities and maintenance payments for the DOTD Building to cover only two months because of the move to the Bienville Building in August 2006.
0	1,114,153	0	Adjust the Bioterrorism grant, CMS Systems Transformation grant, and the State Loan Repayment grant to anticipated award levels for FY07.
(163,386)	(163,386)	(3)	Non-recur amount held in Unallotted from the savings recognized from Act 194 retirements.
0	925,000	0	Funding from the Department of Health and Human Services for the creation of a health information network.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
770,517	770,517	9	Consolidate IT functions into the Office of the Secretary from the offices moving into the Bienville building.
\$ 37,371,504	\$ 45,505,625	359	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 37,371,504	\$ 45,505,625	359	Base Executive Budget FY 2006-2007
\$ 37,371,504	\$ 45,505,625	359	Grand Total Recommended

Professional Services

Amount	Description
\$66,000	Professional appraisal of the Department of Health and Hospital (DHH) facilities and equipment used in maximizing the collection of federal funds.
\$553,000	Provide legal representation and consultation to DHH in complex Medicaid litigation, including but not limited to: litigation by health care providers challenging rate reductions in the Medicaid program, litigation related to application of the Americans with Disabilities Act to the Medicaid program, bankruptcy proceedings involving Medicaid agencies and disallowances proposed by 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.
\$1,996,410	Miscellaneous Contractual Services - 1) Provide deaf interpreters at public forums; 2) Provide demographic information on the uninsured children in LA for the purposes of budgeting, program planning and outreach efforts in the development and implementation of LACHIP; 3) Provide LA's hospitals for bioterrorism through a statewide hospital response plan; 4) Provide technical assistance needed for the implementation of the Health Information Network; 5) Provide consultation services for the Real Choice Systems Transformation project.
\$244,000	Programmers and Data Processing Consultants - Fiscal Management contracts for upgrading and maintaining financial management subsystems. Information Technology contracts for training services in learning new software and upgrades in existing software, and also receives support in maintaining local and wide area networks. Various Regional sites contract for computer trouble shooting.
\$730,000	Office of the Secretary - Provide consulting services to DHH Secretary for various projects including but not limited to Healthcare Reform Issues and revenue maximization efforts.
\$1,311,851	Bureau of Research & Development/Rural Health & Primary Care - Provide assistance to staff with development of initiatives to increase access to quality health care. Provide medical prospective in the design and development of the Models of Excellence RFP
\$73,500	Payment of consultants and contractors for services provided in response to a grant from the Rapides Foundation to the Bureau of Primary Care and Rural Health. The goal of the grant is to develop additional capacity by expanding existing access through improved patient flow and services, creating new sites through satellite sites of existing facilities and initiating new practices.
\$200,000	Funding for Area Health Education Centers around the state.
\$5,174,761	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$24,000	Provides for expenditures associated with the state's healthcare reform issues
\$183,000	Expenditures associated with the Systems Transformation Grant project
\$23,500	State Board of Nursing
\$3,720	Inoculations for field staff in the Bureau of Adult Protective Services
\$617,393	For expenditures related to the Co-occurring State Incentive Grant (COSIG)/Louisiana Integrated Treatment Services (LITS) project.
\$545,385	Bioterrorism Grant - A grant to develop a plan that effectively utilizes, incorporates and enhances the local capacity of the emergency medical system, public health community, local law enforcement, emergency management, and in particular small rural hospitals. This plan will enhance the capacity to effectively respond to a biological, chemical or explosive weapon of mass destruction.
\$1,396,998	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$298,703	Division of Administration for Capitol Park Security
\$10,444	Division of Administration for Comprehensive Public Employees' Training Program (CPTP) for staff Participation in Class Offerings
\$39,618	Department of Civil Service for Administrative Law Judges
\$7,860	Office of Mental Health Area C for building lease cost
\$673,044	Office of Public Health for emergency Medical Services training and education in the rural communities
\$236,924	Division of Administration for the allocated cost of the Office of Computing Services, including data dial tone and associated costs for the Bienville Building
\$459,072	Office of Risk Management for insurance costs
\$450,728	Legislative Auditor's Office for the performance of financial and program compliance audits
\$16,855	Division of Administration for Uniform Payroll System expenses
\$574,988	Louisiana Equipment Acquisition Fund (LEAF) Payments
\$88,427	Department of Civil Service for allocated charges
\$25,000	Division of Administration for the Children's Cabinet per Act 833 of 1997
\$2,594,522	Division of Administration for rent in the Bienville building
\$663,860	Office of Telecommunication Management for telephone/communication services
\$205,521	Transfer to OCDD, that portion of the Real Choice Systems Change federal grant to: 1) support of the Consumer Task Force and Disability Supports and Services Systems Consumer Task Force and Planning Group; 2) funding of some activities necessary for addition of consumer direction to Home and Community Based Services; 3) development of curriculum and training protocols for personal care assistants leading to professional designation; 4) development of housing initiatives for persons with disabilities through seminars and focus groups; and 5) administration by DHH including travel to required conferences.
\$44,284	Department of the Treasury for central banking services
\$65,444	Division of Administration for Statewide Cost Allocation Plan
\$18,200	Division of Administration for the allocated cost of state mail operations
\$119,554	Governor's Office of Disability Affairs for "Real Choice" grant for consumer self direction project
\$8,000	Department of Labor for Unemployment Compensation
\$196,000	Office of Mental Health from the COSIG grant
\$319,000	Office of Addictive Disorders from the COSIG grant
\$25,000	Governor's Office of Disability Affairs from the CMS Systems Transformation Grant
\$10,800	Southeastern Louisiana University for rack rental for servers
\$7,151,848	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,548,846	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,363	Acquisitions for investigators and supervisors in the Bureau of Adult Protective Services.
\$331,534	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$334,417	Acquisitions needed in response to a grant from the Rapides Foundation to the Bureau of Primary Care and Rural Health; to a grant from HRSA for Bioterrorism; and to a grant from DHHS for the development of a Health Information Network.
\$679,314	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To provide the direction, management and support necessary to assure that at least 75% of the performance indicators for the Office of the Secretary meet or exceed their targeted standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective 3.4: To improve the quality of life of Louisiana's children; and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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: Organizationally, the Office of the Secretary oversees the administration of the entire Department of Health and Hospitals, however, the scope of its duties within the budget structure are limited to the activities listed on the Program A description worksheet.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of Office of the Secretary indicators meeting or exceeding targeted standards (LAPAS CODE - 10029)	75%	71%	80%	80%	80%



2. (KEY) Through the Bureau of Appeals, to process 95% of Medicaid appeals within 90 days of the date the appeal is filed each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective 3.4: To improve the quality of life of Louisiana's children; and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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: The Bureau of Appeals is federally mandated (42 CFR 431.200 et. seq.) and court-ordered under the Blanchard v. Forrest decision to process certain appeals within 90 days from date of filing.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed (LAPAS CODE - 10032)	95%	99%	96%	96%	96%

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Medicaid appeals processed (LAPAS CODE - 10030)	2,655	2,730	3,804	3,740	3,828
Number of Medicaid appeals processed within 90 days of the date that the appeal is filed (LAPAS CODE - 10031)	2,607	2,672	3,662	3,641	3,778
Number of appeals received (LAPAS CODE - 12049)	2,726	2,823	3,771	3,654	3,889
Number of appeals pending (LAPAS CODE - 14012)	391	486	462	388	478



3. (SUPPORTING) Through the Bureau of Legal Services, to provide legal services to the various offices and programs as needed, litigating at least 90% of cases successfully each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective 3.4: To improve the quality of life of Louisiana's children; and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percentage of cases litigated successfully (LAPAS CODE - 10033)	92%	86%	92%	92%	90%

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of cases litigated (LAPAS CODE - 12050)	589	608	795	557	702
Percentage of cases litigated successfully (LAPAS CODE - 14167)	94.2%	94.4%	94.0%	87.0%	86.0%
Amount recovered (LAPAS CODE - 12051)	\$ 5,313,670	\$ 6,204,669	\$ 4,741,913	\$ 6,283,442	\$ 6,460,078

4. (KEY) Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation or extortion for disabled adults aged 18 through 59 in accordance with policy and make appropriate referrals for intervention to remedy substantiated cases, and follow-up to ensure cases are stabilized each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective 3.4: To improve the quality of life of Louisiana's children; and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing protective services to women with disabilities

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

Explanatory Note: The activity of the agency depends on the number and percentage of the adult population who are disabled as well as the number of reports of suspected abuse, neglect, exploitation or extortion called in. The number of disabled adults is increasing and there is more awareness among the general public of abuse of this population leading us to anticipate a growing number of reports and resultant investigations.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of investigations completed within established timeframes (LAPAS CODE - 7995)	75%	70%	75%	75%	75%
K	Average number of days to complete investigations for community incidents (LAPAS CODE - 7996)	22	21	22	22	22
K	Number of clients served (LAPAS CODE - 7994)	2,100	2,171	2,100	2,100	2,100
K	Average number of days to complete investigations for Facility Incidents (LAPAS CODE - 20444)	10	14	10	10	10
S	Number of investigations completed (LAPAS CODE - 7992)	1,800	2,549	1,800	1,800	2,100

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)	1,171	1,081	1,262	1,496	2,569



307_2000 — Grants

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

Program Description

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

The goal of the Grants programs is to provide overall direction and administrative support to the Department.

The Grants Program includes the following activities:

- The Physicians Loan Repayment program provides financial assistance to primary care physicians who agree to practice in rural, physician shortage areas. The financial assistance takes the form of making payments on the loans that physicians have obtained in the course of becoming medical doctors for up to three (3) years of service. The purpose of the Louisiana State Loan Repayment Program is to encourage primary care practitioners to serve in health professional areas. For the purpose of recruitment under this program, eligible primary care practitioners include those who are specialty board certified or have completed a residency in family practice, osteopathic general practice, obstetrics/gynecology, internal medicine, pediatrics, psychiatry, or dentistry. Mid-levels include physician assistants, advanced nurse practitioners, and nurse midwives. The mission of the program is to alleviate, and ultimately overcome, the state's problem of a substantial maldistribution of primary care health professionals in rural and inner city areas.
- Rural Health Grants provide time-limited grants to outpatient medical clinics located in rural areas.
- The mission of the National Health Service Corps (NHSC) is to improve the health of the Nation's underserved by uniting communities in need with caring health professionals and supporting communities' efforts to build better systems of care. The NHSC provides comprehensive team-based health care that bridges geographic, financial, cultural, and language barriers. We will not stop until all Americans, everywhere, have access to quality health care, especially for health issues that have the highest racial, ethnic, and socioeconomic disparities in treatment success.
- The Technology Related Assistance to Individuals with Disabilities Act of 1988 authorized the U.S. Department of Education to grant funds to states to establish collaborative, consumer driven statewide Technology Assistance Networks to provide assistive technology services to individuals with disabilities. The Louisiana Assistive Technology Access Network (LATAN) is a consumer-directed, consumer-responsive advocacy and systems change project that involves consumers in planning, implementing and evaluating LATAN's activities. LATAN's mission is to collaborate with individuals with disabilities and agencies to develop and implement a seamless system of assistive technology services and supports for all individuals with disabilities in Louisiana. DHH provides fiscal support to LATAN, but does not administer the program or its activities.
- The Louisiana Public Facilities Authority purchased the Hotel Dieu Hospital in New Orleans on December 31, 1992, and leased the facility to the Department of Health and Hospitals. The LSU Health Sciences Center, Health Care Services Division (HCSD) manages and operates the hospital through a cooperative agreement with the Department, and re-named the facility University Hospital.



Grants Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,189,865	\$ 1,563,000	\$ 1,563,000	\$ 1,423,000	\$ (140,000)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	4,718,982	6,000,000	6,000,000	6,000,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,314,763	1,162,828	1,162,828	1,162,828	0
Total Means of Financing	\$ 9,223,610	\$ 8,725,828	\$ 8,725,828	\$ 8,585,828	\$ (140,000)
Expenditures & Request:					
Personal Services	\$ 168,935	\$ 0	\$ 40,000	\$ 40,000	\$ 0
Total Operating Expenses	53,076	0	0	0	0
Total Professional Services	7,126	0	0	0	0
Total Other Charges	8,994,473	8,725,828	8,685,828	8,545,828	(140,000)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 9,223,610	\$ 8,725,828	\$ 8,725,828	\$ 8,585,828	\$ (140,000)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,563,000	\$ 8,725,828	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(950,000)	(950,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(140,000)	(140,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
950,000	950,000	0	Adjust the Bioterrorism grant, CMS Systems Transformation grant, and the State Loan Repayment grant to anticipated award levels for FY07.
\$ 1,423,000	\$ 8,585,828	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,423,000	\$ 8,585,828	0	Base Executive Budget FY 2006-2007
\$ 1,423,000	\$ 8,585,828	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$6,000,000	Hotel Dieu lease payment - In accordance with Section 6 of the Agreement to lease with Option to Purchase dated December 1, 1992, a base rental payment and interest is incurred annually. The appropriation for the payment is in the Office of the Secretary.
\$960,000	Rural health initiatives - Funding is made available to provide immediate financial assistance to rural and underserved parishes throughout the state to maintain and enhance: Med Job LA (a primary care provider recruitment program); assistance to communities to start new community health centers; practice management programs to assist rural health providers; and rural health provider grants for community health center development.
\$846,000	State Loan Repayment Program (SLRP) - The purpose of the SLRP is to recruit and or retain primary care practitioners into difficult-to-fill shortage areas, while reducing the practitioner's education debt.
\$739,828	Louisiana Technology Assistance Grant (LATAN) from the U.S. Department of Education to provide a technology-related assistance for disabled individuals. A statewide Technology Assistance Network to provide information to persons with disabilities, family members, professionals, service providers and state agency staff. Assistive technology devices will be purchased to ensure the clients can function more independently.
\$8,545,828	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,545,828	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) Through the Bureau of Primary Care and Rural Health, to recruit a minimum of 17 new health care practitioners in rural and under-served areas through the State Loan Repayment Program each year through June 30, 2010.

Louisiana: Vision 2020 Link: This is linked to Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Objective 3.4: To improve the quality of life of Louisiana's children. and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas (LAPAS CODE - 8004)	17	15	18	18	18
S	Projected loan repayment amount (LAPAS CODE - 10046)	\$ 838,880	\$ 401,339	\$ 846,000	\$ 846,000	\$ 846,000

The obligations on these contracts extend for two to three years. The amount we are likely to repay for one fiscal year is approximately \$423,000 in state funds and \$423,000 in federal matching funds.



Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Health Professionals Health Shortage Area (HPHSA) designations (LAPAS CODE - 12218)	91	96	96	243	243
Practitioners recruited and funded through the National Health Service Corps (LAPAS CODE - 12219)	12	23	22	22	19



307_A000 — Auxiliary Account

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

Program Description

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

Through an exchange of information and data the institutions can plan their growth and future expansion. The master plan issued by HEAL has served as a blueprint for this development. At the request of a primary or participating institution, HEAL through tax exempt revenue bonds may finance the needs of these institutions.

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	283,442	302,116	302,116	302,116	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 283,442	\$ 302,116	\$ 302,116	\$ 302,116	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 266,000	\$ 0	\$ 0	\$ 0
Total Operating Expenses	6,981	36,116	0	0	0
Total Professional Services	1,000	0	0	0	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	273,977	0	302,116	302,116	0
Total Acq & Major Repairs	1,484	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 283,442	\$ 302,116	\$ 302,116	\$ 302,116	\$ 0
Authorized Full-Time Equivalents:					
Classified	9	9	9	9	0
Unclassified	0	0	0	0	0
Total FTEs	9	9	9	9	0

Source of Funding

The Auxiliary Account is funded with Fees and Self-generated Revenues from the operation of a day care center for the Charity Hospital and Medical Center of Louisiana at New Orleans.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 302,116	9	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 302,116	9	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 302,116	9	Base Executive Budget FY 2006-2007
\$ 0	\$ 302,116	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$302,116	Health Education Authority of Louisiana (HEAL) day care center.
\$302,116	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding recommended for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$302,116	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



09-311 — John J. Hainkel, Jr. Home and Rehabilitation Ctr

Agency Description

The New Orleans Home and Rehabilitation Center is renamed the John J. Hainkel, Jr. Home and Rehabilitation Center after House Concurrent Resolution 76 passed in the 2005 Regular Session.

The home is a licensed 202-bed, long-term, skilled care and rehabilitation facility, providing services to the residents of the State of Louisiana. However, due to a decline in utilization of the facility, the home is forecasted to maintain an average daily census of 122 residents.

John J. Hainkel, Jr. Home and Rehabilitation Ctr Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 580,260	\$ 580,260
State General Fund by:					
Total Interagency Transfers	5,927,892	6,012,264	6,012,264	3,572,515	(2,439,749)
Fees and Self-generated Revenues	213,150	896,439	896,439	896,439	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	302,206	302,207	302,207	302,207	0
Total Means of Financing	\$ 6,443,248	\$ 7,210,910	\$ 7,210,910	\$ 5,351,421	\$ (1,859,489)
Expenditures & Request:					
Administration and General Support	\$ 1,200,384	\$ 1,292,775	\$ 1,292,775	\$ 1,155,060	\$ (137,715)
Patient Services	5,240,864	5,908,635	5,908,635	4,186,861	(1,721,774)
Auxiliary Account	2,000	9,500	9,500	9,500	0
Total Expenditures & Request	\$ 6,443,248	\$ 7,210,910	\$ 7,210,910	\$ 5,351,421	\$ (1,859,489)
Authorized Full-Time Equivalents:					
Classified	161	161	161	120	(41)
Unclassified	2	2	2	2	0
Total FTEs	163	163	163	122	(41)



311_1000 — Administration and General Support

Program Authorization: R.S. 36:256

Program Description

The Administration and General Support program is responsible for the purchase of supplies and services necessary to feed, house, and provide the amenities necessary for the comfort of the residents. Also, this program is responsible for the financial operation of the facility, the preparation of mandated reports to the various controlling agencies, and the safekeeping of residents’ funds.

The Administration and General Support program is responsible for timely and accurately billing charges for services provided and the timely collection of monies due. This program ensures that equipment that is needed and used in the care of the residents is in safe working order and that the grounds and buildings are kept clean and in good repair at all times.

Administration and General Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	1,104,374	1,097,477	1,097,477	959,762	(137,715)
Fees and Self-generated Revenues	39,710	147,148	147,148	147,148	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	56,300	48,150	48,150	48,150	0
Total Means of Financing	\$ 1,200,384	\$ 1,292,775	\$ 1,292,775	\$ 1,155,060	\$ (137,715)
Expenditures & Request:					
Personal Services	\$ 790,180	\$ 845,075	\$ 874,828	\$ 672,705	\$ (202,123)
Total Operating Expenses	260,225	274,200	281,489	206,927	(74,562)
Total Professional Services	0	0	0	0	0
Total Other Charges	146,073	162,500	131,458	271,328	139,870
Total Acq&MajorRepairs	3,906	11,000	5,000	4,100	(900)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,200,384	\$ 1,292,775	\$ 1,292,775	\$ 1,155,060	\$ (137,715)



Administration and General Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	20	20	20	16	(4)
Unclassified	0	0	0	0	0
Total FTEs	20	20	20	16	(4)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,292,775	20	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	6,583	0	Annualize Classified State Employee Merits
0	8,167	0	Classified State Employees Merit Increases
0	4,100	0	Acquisitions & Major Repairs
0	(5,000)	0	Non-Recurring Acquisitions & Major Repairs
0	6,714	0	Risk Management
0	490	0	Legislative Auditor Fees
0	(557)	0	UPS Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(158,212)	(4)	Adjust funding for the decline in the number of citizens residing in the home.
\$ 0	\$ 1,155,060	16	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,155,060	16	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,155,060	16	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$5,392	Westaff contract employees
\$5,392	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$205,537	Division of Administration - Office of Risk Management
\$18,698	Division of Administration - Office of Telecommunications Management
\$17,828	Legislative Auditor Fee
\$13,276	Department of State Civil Service - Personnel services
\$5,763	Division of Administration - Uniform Payroll System fees
\$2,266	Division of Administration - Office of State Mail Operations
\$1,568	Department of State Civil Service - Comprehensive Public Employees' Training Program fee
\$1,000	Division of Administration - Office of State Printing and Forms Management
\$265,936	SUB-TOTAL INTERAGENCY TRANSFERS
\$271,328	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$4,100	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$4,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To maintain compliance with Centers for Medicare and Medicaid Services (CMS) licensing and certification through annual inspection by health standards, State Fire Marshal, and health inspectors each year through June 30, 2010.

Louisiana: Vision 2020 Link: Goal One: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: This program will support Act 1078 by following internal human resource strategies, policies, and procedures that are helpful and beneficial to women and families to include EEO, FMLA, awareness of domestic violence, sexual harassment. The facility provides varied shifts to accommodate employee needs. An Employee Assistance program is available and information is made available to employees regarding programs such as LACHip, Community Care, and United Way.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 1, Objective 15 in Healthy People 2010 links in a general way to the operations of the New Orleans Home and Rehabilitation Center: Increase the proportion of persons with long term care needs who have access to the continuum of long term care services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage compliance with CMS Long Term Care standards (LAPAS CODE - 2273)	95.0%	99.0%	92.5%	95.0%	90.0%

Administration and General Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of standards (LAPAS CODE - 11175)	512	533	533	533	533



311_2000 — Patient Services

Program Authorization: R.S. 36:256

Program Description

The Patient Services program provides medical, rehabilitative, and ancillary services to residents. Patient conditions include birth defects, accident trauma, debilitating illnesses, and dependency due to old age, stroke, and multiple sclerosis. Also, the facility provides a comprehensive integrated system of medical care for residents requiring long-term care, nursing care, and rehabilitation services including ventilator assistance.

Physician services are provided through contracts with Louisiana State University and individual practitioners. In addition to general medical care, specialties include dermatology, ENT (Ear, Nose and Throat), psychiatry, rehabilitation medicine, podiatry, and dental services. Rehabilitative services include physical, occupational, and speech therapies. Related direct care interdisciplinary services include social services and activities therapy.

Patient Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 580,260	\$ 580,260
State General Fund by:					
Total Interagency Transfers	4,821,678	4,914,787	4,914,787	2,612,753	(2,302,034)
Fees and Self-generated Revenues	173,374	739,791	739,791	739,791	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	245,812	254,057	254,057	254,057	0
Total Means of Financing	\$ 5,240,864	\$ 5,908,635	\$ 5,908,635	\$ 4,186,861	\$ (1,721,774)
Expenditures & Request:					
Personal Services	\$ 4,120,398	\$ 4,291,235	\$ 4,533,826	\$ 3,152,110	\$ (1,381,716)
Total Operating Expenses	712,425	792,400	879,131	646,265	(232,866)
Total Professional Services	135,163	265,000	255,123	187,545	(67,578)
Total Other Charges	269,301	410,000	147,803	124,884	(22,919)
Total Acq & Major Repairs	3,577	150,000	92,752	76,057	(16,695)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 5,240,864	\$ 5,908,635	\$ 5,908,635	\$ 4,186,861	\$ (1,721,774)



Patient Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	141	141	141	104	(37)
Unclassified	2	2	2	2	0
Total FTEs	143	143	143	106	(37)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,908,635	143	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	28,530	0	Annualize Classified State Employee Merits
0	21,276	0	Classified State Employees Merit Increases
0	76,057	0	Acquisitions & Major Repairs
0	(92,752)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(1,754,885)	(37)	Adjust funding for the decline in the number of citizens residing in the home.
580,260	0	0	Means of financing substitution to replace the decline in over-collection support from Villa Feliciana Medical Complex.
\$ 580,260	\$ 4,186,861	106	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 580,260	\$ 4,186,861	106	Base Executive Budget FY 2006-2007
\$ 580,260	\$ 4,186,861	106	Grand Total Recommended



Professional Services

Amount	Description
\$187,545	Medical services, including physicals, therapy, dermatology, ENT, psychiatry, dental, dietitian, pharmacy, and others.
\$187,545	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$114,692	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$5,252	Westaff contract employees
\$119,944	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$4,940	Division of Administration - Office of Telecommunications Management
\$4,940	SUB-TOTAL INTERAGENCY TRANSFERS
\$124,884	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$20,500	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$55,557	General repairs to the home for safety and upkeep.
\$76,057	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) New Orleans Home and Rehabilitation Center (NOHRC) will maintain the health of the residents it serves at a cost at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of 95%.**

Louisiana: Vision 2020 Link: Goal One: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: This program will support Act 1078 by following internal human resource strategies, policies, and procedures that are helpful and beneficial to women and families to include EEO, FMLA, awareness of domestic violence, sexual harassment. The facility provides varied shifts to accommodate employee needs. An Employee Assistance program is available, and information is made available to employees regarding programs such as LACHip, Community Care, and United Way.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 1, Objective 15 in Healthy People 2010 links in a general way to the operations of the NOHRC: Increase the proportion of persons with long term care needs who have access to the continuum of long term care services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total clients served (LAPAS CODE - 10051)	225	275	210	210	227
K	Cost per client day (LAPAS CODE - 2278)	\$ 147	\$ 142	\$ 148	\$ 148	\$ 149
K	Occupancy rate (LAPAS CODE - 2277)	93%	88%	93%	93%	86%
S	Average daily census (LAPAS CODE - 8009)	132	125	127	127	120
S	Staff/client ratio (LAPAS CODE - 2279)	1.20	1.08	1.25	1.25	1.18
S	Percentage of targeted clients with maintained or improved functioning levels (LAPAS CODE - 11199)	90%	89%	90%	90%	90%

Patient Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of staffed beds (LAPAS CODE - 11201)	195	166	142	142	142
Number of clients with potential for increased independence (LAPAS CODE - 14395)	Not Available	Not Available	Not Available	288	248
Average length of stay (in days) (LAPAS CODE - 11202)	229	227	339	315	352



311_A000 — Auxiliary Account

Program Authorization: R.S. 36:251, 256, 258

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	1,840	0	0	0	0
Fees and Self-generated Revenues	66	9,500	9,500	9,500	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	94	0	0	0	0
Total Means of Financing	\$ 2,000	\$ 9,500	\$ 9,500	\$ 9,500	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	161	9,500	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	1,839	0	9,500	9,500	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,000	\$ 9,500	\$ 9,500	\$ 9,500	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues include vending machine commissions, occasional donations to the facility, and fees for facility sponsored workshops for outside nursing and professional staff.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,500	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 9,500	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 9,500	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 9,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$9,500	Patient Recreation Fund
\$9,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding recommended for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,500	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



09-319 — Villa Feliciano Medical Complex

Agency Description

The mission of the Villa Feliciano Medical Complex is to provide specialized medical care and rehabilitative services to medically complex patients diagnosed with chronic diseases, disabilities, and terminal illnesses. In addition, the facility acts as a safety net health care facility by treating all citizens, regardless of their financial condition and/or ability to pay.

The goals of the Villa Feliciano Medical Complex are:

- I. To administer and manage the Patient Services program in a manner that ensures compliance with applicable standards of care.
- II. To provide quality health care services to patients through the identification of need and maximizing utilization of existing services.

The Villa Feliciano Medical Complex was originally instituted in recognition of the need for a chronic disease facility specializing in the care of geriatric patients. Since its inception in 1961, through referrals and direct contacts, families have sought care and treatment for younger family members with closed-headed injuries, spinal injuries, and other disabilities. In this capacity, Villa has served as a safety net for Louisiana citizens unable to obtain long-term and acute health services in the existing health care delivery system. A 25 bed unit has been established for the treatment of infectious diseases, especially drug resistant tuberculosis. Fifteen of the beds, including three isolation beds, were opened in FY 1995-1996. Funding was authorized in FY 1997-1998 for the operation of ten additional beds, subject to treatment demand.

Villa Feliciano further serves as an alternative treatment facility for the placement of patients with behavioral disorders resulting from injury or illness. The majority of the patients require partial assistance and approximately 50% require total care for bathing, dressing, feeding, toileting, and transferring from one location and/or position to another. None of the patients is able to self-administer medication and two-thirds experience confusion and are disoriented as a result of multiple medical disorders. Patients are treated for decubitus ulcers (bed sores or pressure sores) and receive special skin care treatment. Some patients receive tracheotomy care and require frequent suctioning. Also, patients receive rehabilitative services such as physical therapy, occupational therapy and speech pathology.

The Villa Feliciano Medical Complex has three programs: Administration and General Support, Patient Services and Auxiliary.

Villa Feliciano Medical Complex Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Villa Feliciano Medical Complex Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
State General Fund by:					
Total Interagency Transfers	16,643,825	17,068,575	17,068,575	14,867,007	(2,201,568)
Fees and Self-generated Revenues	928,915	770,392	770,392	928,915	158,523
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	597,372	806,246	806,246	831,246	25,000
Total Means of Financing	\$ 18,170,112	\$ 18,645,213	\$ 18,645,213	\$ 16,627,168	\$ (2,018,045)
Expenditures & Request:					
Administration and General Support	\$ 6,205,947	\$ 6,498,571	\$ 6,498,571	\$ 6,453,843	\$ (44,728)
Patient Services	11,928,365	12,096,642	12,096,642	10,123,325	(1,973,317)
Auxiliary Account	35,800	50,000	50,000	50,000	0
Total Expenditures & Request	\$ 18,170,112	\$ 18,645,213	\$ 18,645,213	\$ 16,627,168	\$ (2,018,045)
Authorized Full-Time Equivalents:					
Classified	311	311	311	272	(39)
Unclassified	3	3	3	2	(1)
Total FTEs	314	314	314	274	(40)



319_1000 — Administration and General Support

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

Program Description

The mission of the Administration and General Support program is to provide management leadership and administrative support necessary for the delivery of patient care services.

The goal of the Administration and General Support program is to administer and manage the Patient Services program in a manner that ensures compliance with applicable standards of care.

The Administration and General Support Program has the following activities:

- The Administration activity provides administrative leadership, prepares budget and supportive documentation and provides administrative support for the delivery of quality patient care.
- The Human Resources activity maintains personnel action for all employees, supports administration in budget preparation and trains and assists timekeepers in proper payroll entries.
- The Training activity trains staff in all mandatory classes and trains medical staff in required courses with assistance from the Nursing Department. Examples: CPR, defensive driving, safety, purchasing management and other courses.
- The Payroll activity works in the Human Resources Department, trains and assists payroll timekeepers with input of data and audits time sheets and entries.
- The Purchasing activity controls all purchases with proper documentation, inputs purchases into ISIS and handles all bids for the hospital.
- The Accounting activity prepares the budget and maintains a patients account section that includes accounts payable and receivable with Medicare and Medicaid Billings.
- The Warehouse activity receives goods purchased, dispenses goods to proper areas and maintains an inventory of all goods.
- The Maintenance activity performs major and minor repairs on the facility. This includes keeping approximately 118 acres cut and clean for use, maintaining logs and records on all major equipment and providing 24-hour on-call service for emergencies.
- The Housekeeping activity cleans inside all patient and support buildings and keeps areas clean around the outside of all exits. There are six major buildings to be cleaned daily.
- The Dietary activity prepares diets and menus for all patients, including special medical diets, prepares all food for daily meals and consults with medical staff on patients' charts.
- The Security activity maintains the integrity of the front gate by checking traffic in and out, makes rounds on the grounds for the safety of patients and employees, and acts as needed in patient buildings with unruly patients and staff.
- The Transportation activity transports patients on grounds and to outside hospitals as needed. This unit also picks up medical supplies after hours and remains on 24-hour call.



- The Medical Records activity maintains all patients’ files, codes files and charts for payment and handles admissions for the hospital.
- The Central Supply activity maintains all medical supplies for wards, keeps a current inventory of supplies and replaces and orders supplies as needed.
- The Switchboard activity answers calls of a general nature during working hours and routes calls to appropriate areas as needed.

Administration and General Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	5,684,648	5,999,361	5,999,361	5,954,633	(44,728)
Fees and Self-generated Revenues	317,268	235,568	235,568	235,568	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	204,031	263,642	263,642	263,642	0
Total Means of Financing	\$ 6,205,947	\$ 6,498,571	\$ 6,498,571	\$ 6,453,843	\$ (44,728)
Expenditures & Request:					
Personal Services	\$ 4,131,263	\$ 4,400,688	\$ 4,400,688	\$ 4,474,320	\$ 73,632
Total Operating Expenses	1,207,632	1,095,515	1,095,515	1,140,721	45,206
Total Professional Services	(783)	3,600	3,600	0	(3,600)
Total Other Charges	814,322	966,447	966,447	806,481	(159,966)
Total Acq & Major Repairs	53,513	32,321	32,321	32,321	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 6,205,947	\$ 6,498,571	\$ 6,498,571	\$ 6,453,843	\$ (44,728)
Authorized Full-Time Equivalents:					
Classified	92	92	92	88	(4)
Unclassified	0	0	0	0	0
Total FTEs	92	92	92	88	(4)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,498,571	92	Existing Oper Budget as of 12/01/05
			Statewide Major Financial Changes:
0	32,615	0	Annualize Classified State Employee Merits
0	33,756	0	Classified State Employees Merit Increases
0	32,321	0	Acquisitions & Major Repairs
0	(32,321)	0	Non-Recurring Acquisitions & Major Repairs
0	86,833	0	Risk Management
0	(2,714)	0	Legislative Auditor Fees
0	(1,824)	0	UPS Fees
			Non-Statewide Major Financial Changes:
0	(193,394)	(4)	Adjust funding for the decline in the number of citizens residing in the home.
\$ 0	\$ 6,453,843	88	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 6,453,843	88	Base Executive Budget FY 2006-2007
\$ 0	\$ 6,453,843	88	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding recommended for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$431,975	Division of Administration - Office of Risk Management
\$49,619	Division of Administration - Office of Telecommunications
\$265,490	East Louisiana State Hospital for utilities (natural gas)
\$9,429	Legislative Auditor fee
\$13,029	Division of Administration - Uniform Payroll System
\$3,902	Department of Administration - Comprehensive Public Employees' Training Program
\$33,037	Department of State Civil Service - personnel services
\$806,481	SUB-TOTAL INTERAGENCY TRANSFERS
\$806,481	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$32,321	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$32,321	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain annual Centers for Medicare and Medicaid Services (CMS) certification for participation in long-term care reimbursement programs through 90% standards compliance.

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states in America; Objective 3.3: To ensure quality healthcare for every Louisiana citizen.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: This indicator reflects the yearly survey done by CMS at our facility. The percentages reflect the degree of compliance of facility operations with CMS standards.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent compliance with CMS license and certification standards (LAPAS CODE - 8010)	90%	98%	95%	95%	90%

Administration and General Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of standards (LAPAS CODE - 11204)	533	533	533	533	533



319_2000 — Patient Services

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

Program Description

The mission of the Patient Services program is to provide direct patient care and medical ancillary services to the residents of the facility.

The goal of the Patient Services program is to provide quality health care services to patients through the identification of need and maximized utilization of existing services.

The Patient Services program includes the following activities:

- The Physician Services activity sees patients on a daily basis and assesses patients as to care. In addition, physicians provide wellness physicals on patients and emergency call for patients that become ill after hours, including charting and medical dictation as needed.
- The Radiology activity takes routine and emergency x-rays as ordered by physicians, maintains equipment and is on 24 hour call. The Radiologist reads films.
- The Laboratory activity performs lab tests as ordered by physicians, maintains lab equipment and is on 24 hour call. This activity employs a consulting Pathologist.
- The Cardiology activity completes EKGs as ordered by physicians and maintains records on patients.
- The Respiratory activity maintains vent patients and completes treatments as ordered by physicians, maintains tracheotomy patients, runs blood gases as needed and provides 24 hour coverage.
- The Recreation activity performs chart reviews and staffing and does daily activities with patients, including taking patients on outings and performing some hand eye therapy. This activity also decorates buildings for all patient activities.
- The Beauty and Barber activity provides beauty appointments, washes and cuts hair and shaves patients.

Patient Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	10,926,384	11,069,214	11,069,214	8,912,374	(2,156,840)
Fees and Self-generated Revenues	609,817	484,824	484,824	643,347	158,523
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0



Patient Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Federal Funds	392,164	542,604	542,604	567,604	25,000
Total Means of Financing	\$ 11,928,365	\$ 12,096,642	\$ 12,096,642	\$ 10,123,325	\$ (1,973,317)
Expenditures & Request:					
Personal Services	\$ 9,201,003	\$ 9,731,710	\$ 9,731,710	\$ 8,809,821	\$ (921,889)
Total Operating Expenses	2,033,105	1,386,570	1,386,570	491,820	(894,750)
Total Professional Services	257,576	391,266	391,266	367,266	(24,000)
Total Other Charges	430,679	480,596	480,596	347,918	(132,678)
Total Acq & Major Repairs	6,002	106,500	106,500	106,500	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 11,928,365	\$ 12,096,642	\$ 12,096,642	\$ 10,123,325	\$ (1,973,317)
Authorized Full-Time Equivalents:					
Classified	219	219	219	184	(35)
Unclassified	3	3	3	2	(1)
Total FTEs	222	222	222	186	(36)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,096,642	222	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	89,961	0	Annualize Classified State Employee Merits
0	97,813	0	Classified State Employees Merit Increases
0	106,500	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(106,500)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(2,161,091)	(36)	Adjust funding for the decline in the number of citizens residing in the home.
0	0	0	Means of financing substitution to maximize other means of financing revenue to the projected level of collection.
\$ 0	\$ 10,123,325	186	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 10,123,325	186	Base Executive Budget FY 2006-2007
\$ 0	\$ 10,123,325	186	Grand Total Recommended

Professional Services

Amount	Description
\$367,266	The following services are contracted to provide patient care: ophthalmology, dental, psychiatric, dermatology, Medical Director, radiology, medical records, pathology, and infectious disease.
\$367,266	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$347,918	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$347,918	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding recommended for Interagency Transfers for Fiscal Year 2006-2007.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$347,918	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$106,500	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$106,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To provide medical services in a cost effective manner to an average daily census of 135 patients.

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states in America: Objective 3.3: To ensure quality healthcare for every Louisiana citizen.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total clients served (LAPAS CODE - 10052)	250	294	250	250	155
K	Cost per client day (LAPAS CODE - 2289)	\$ 239	\$ 264	\$ 262	\$ 262	\$ 337
K	Occupancy rate (LAPAS CODE - 2288)	92%	97%	92%	92%	92%
S	Average daily census (LAPAS CODE - 2292)	190	189	185	185	185
S	Staff to client ratio (LAPAS CODE - 2287)	1.60	1.65	1.62	1.62	1.62
S	Average length of stay (in days) (LAPAS CODE - 2293)	1,050	808	900	900	900



Patient Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of staffed beds (LAPAS CODE - 11214)	240	225	210	210	210
This information was not tracked during FY 1999-2000.					
Cost per client day (LAPAS CODE - 2289)	\$ 227	\$ 210	\$ 241	\$ 260	\$ 264
Occupancy rate (LAPAS CODE - 2288)	86%	87%	88%	87%	97%
Average length of stay (in days) (LAPAS CODE - 2293)	1,673	1,638	991	1,085	808



319_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	32,793	0	0	0	0
Fees and Self-generated Revenues	1,830	50,000	50,000	50,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,177	0	0	0	0
Total Means of Financing	\$ 35,800	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	35,800	50,000	50,000	50,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 35,800	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by the sale of merchandise in the patient canteen to finance the operation of the Patient Recreation Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 50,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 50,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 50,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 50,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$50,000	Patient Recreation Fund
\$50,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding recommended for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$50,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



09-326 — Office of Public Health



Agency Description

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

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

The goals of the Office of Public Health are to:

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

OPH functions through approximately 35 programmatic and administrative offices. In addition, preventive and primary care is delivered in public health facilities and laboratories in parishes throughout the state (except Plaquemines Parish). The OPH has evolved to respond to the most pressing health needs of Louisiana citizens, while implementing programs to prevent disease and promote health. This has resulted in many new efforts to prevent the spread of HIV and sexually transmitted diseases, to monitor shellfish waters, to educate the public about health threats, to provide community education on healthy behavior and lifestyle choices and to react to new issues as they arise. The Office of Public Health continues its commitment to protect and enhance the health of Louisiana's citizens by providing a wide range of preventive and primary care services to reduce illness, disability and premature death. In addition, OPH enforces the State Sanitary Code, tests food products, maintains vital statistics and educates Louisiana residents.

The Office of Public Health is also committed to tracking and working toward attainment of many Healthy People 2010 goals, which are national standards for health status. The Office of Public Health has three programs: Personal Health Services, Environmental Health Services, and Vital Records and Statistics.

For additional information, see:

[Office of Public Health](#)

Office of Public Health Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 56,682,342	\$ 59,258,169	\$ 59,758,169	\$ 61,012,441	\$ 1,254,272
State General Fund by:					
Total Interagency Transfers	29,843,752	29,720,089	39,720,089	35,059,629	(4,660,460)
Fees and Self-generated Revenues	25,761,866	25,630,365	25,630,365	25,481,857	(148,508)
Statutory Dedications	7,711,619	7,991,295	7,991,295	7,981,770	(9,525)
Interim Emergency Board	0	0	0	0	0
Federal Funds	202,015,892	215,080,532	215,080,532	208,167,533	(6,912,999)
Total Means of Financing	\$ 322,015,471	\$ 337,680,450	\$ 348,180,450	\$ 337,703,230	\$ (10,477,220)
Expenditures & Request:					
Vital Records and Statistics	\$ 3,815,687	\$ 4,920,979	\$ 4,920,979	\$ 4,705,704	\$ (215,275)
Personal Health Services	291,612,212	304,707,040	315,207,040	301,243,978	(13,963,062)
Environmental Health Services	26,587,572	28,052,431	28,052,431	31,753,548	3,701,117
Total Expenditures & Request	\$ 322,015,471	\$ 337,680,450	\$ 348,180,450	\$ 337,703,230	\$ (10,477,220)
Authorized Full-Time Equivalents:					
Classified	1,888	1,888	1,888	1,874	(14)
Unclassified	21	21	21	21	0
Total FTEs	1,909	1,909	1,909	1,895	(14)



326_1000 — Vital Records and Statistics

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

Program Description

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

The goals of the Vital Records and Statistics Program are:

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

The Vital Records Registry is the official repository for birth, death, fetal death, abortion, marriage and divorce records of the people of Louisiana. The State Center for Health Statistics is the primary governmental source of population based health information in Louisiana. The principal clients and users of program products are the people, institutions and government agencies of the State. Program services benefit clients enabling the conduct of a myriad of social and legal transactions that require vital event documents such as birth and death records.

The program also provides population based vital event and health information data that serves as the planning base for health assessment activities, health resources allocation and the targeting of health intervention projects or programs. The major activities of this program include Vital Records Registry and State Center for Health Statistics.

Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 916,980	\$ 975,675	\$ 975,675	\$ 975,675	\$ 0
State General Fund by:					
Total Interagency Transfers	30,674	41,935	41,935	41,935	0



Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	2,587,820	3,140,976	3,140,976	3,190,748	49,772
Statutory Dedications	0	68,925	68,925	65,479	(3,446)
Interim Emergency Board	0	0	0	0	0
Federal Funds	280,213	693,468	693,468	431,867	(261,601)
Total Means of Financing	\$ 3,815,687	\$ 4,920,979	\$ 4,920,979	\$ 4,705,704	\$ (215,275)
Expenditures & Request:					
Personal Services	\$ 2,934,724	\$ 3,362,844	\$ 3,406,734	\$ 3,463,106	\$ 56,372
Total Operating Expenses	386,802	663,186	485,400	485,400	0
Total Professional Services	394	68,925	0	0	0
Total Other Charges	313,065	745,898	1,022,245	757,198	(265,047)
Total Acq & Major Repairs	180,702	80,126	6,600	0	(6,600)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,815,687	\$ 4,920,979	\$ 4,920,979	\$ 4,705,704	\$ (215,275)
Authorized Full-Time Equivalents:					
Classified	70	70	70	70	0
Unclassified	0	0	0	0	0
Total FTEs	70	70	70	70	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are comprised of fees for the provision of certified copies of Vital Records. The fees range from \$5 to \$15 depending upon the type of record provided. Interagency Transfers are derived from supplying other state agencies, such as Medical Vendor Administration, with vital records and other data. Federal sources of funding are grants awarded as part of cooperative agreements to provide statistical data to the federal government.

Vital Records and Statistics Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Vital Records Conversion Fund	\$ 0	\$ 68,925	\$ 68,925	\$ 65,479	\$ (3,446)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 975,675	\$ 4,920,979	70	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ 30,470	0	Annualize Classified State Employee Merits
\$ 0	\$ 25,902	0	Classified State Employees Merit Increases
\$ 0	\$ (6,600)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (3,446)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 0	\$ (261,601)	0	Adjust federal grants to the anticipated award levels for FY07.
\$ 975,675	\$ 4,705,704	70	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 975,675	\$ 4,705,704	70	Base Executive Budget FY 2006-2007
\$ 975,675	\$ 4,705,704	70	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$70,988	Electronic birth certificate customization and records; maintenance of licenses of vital records renewal fees
\$330,861	Software customization and electronic conversion of vital records events and re-engineering; maintenance of Vital Records website; license renewal fees for website
\$401,849	SUB-TOTAL OTHER CHARGES
\$25,200	LSU Print shop for printing of the Louisiana Health Report Card and Annual Report
\$49,468	Office of Risk Management for insurance premiums
\$195,681	Division of Administration for Rent and Maintenance of State-owned building
\$85,000	Office of Telecommunications for telephone services
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$355,349	SUB-TOTAL INTERAGENCY TRANSFERS
\$757,198	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (KEY) Vital Records and Statistics, through its Vital Records Registry activities, will process Louisiana vital event records and requests for emergency document services annually through June 30, 2010.**

Louisiana: Vision 2020 Link: This objective is linked to Goal 2: To build a thriving economy driven by innovative, entrepreneurial, and globally competitive companies that make productive use of technology and the state's human, educational, and natural resources- Objective 2.7 - To assess, build, and capitalize on Louisiana's information and telecommunications infrastructure. Goal 3: To achieve a standard of living among the top ten states in America.

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): This objective is linked to Goals and Objectives in Section I of the DHH Blueprint for Health for the expansion of primary health care.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Executive Budget Level
		FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007
K	Number of vital records processed (LAPAS CODE - 2528)	176,000	176,768	175,000	175,000	175,000

1. The estimate for FY 2005-2006 is based on the information we have received from the Bureau of the Census about the population patterns in Louisiana and it reflects the fact that currently contributing factors are stable or slightly below last year's figures. The Vital Records & Statistics Program expects to be able to fill requests within 24 hours in the coming year as in the past years. The current number reflects things that are presently beyond the program's control (such as computer malfunctions or misdirected/misunderstood requests). Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents, which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the office's records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths. They are counted as processed when all data items have been reviewed, corrected, and reported at the national level. This means the records meet the national quality standards for vital event processing. At the end of the reporting cycle they are then usable for comparable statistical purposes. The percentage of emergency document service requests filled within 24 hours is derived from the applications received in this office for these services and a review of the "received" and "completed" information on these records. The number of Vital Records sold is derived from a review of the daily, monthly, and/or annual figures of documents sold at all of the states retail locations. This includes nine OPH service centers, 51 parish health unit Vital Records offices and approximately 30 Clerk of Court retail locations.

S	Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549)	96.00%	98.00%	96.00%	96.00%	96.00%
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1. The estimate for FY 2005-2006 is based on the information we have received from the Bureau of the Census about the population patterns in Louisiana and it reflects the fact that currently contributing factors are stable or slightly below last year's figures. The Vital Records & Statistics Program expects to be able to fill requests within 24 hours in the coming year as in the past years. The current number reflects things that are presently beyond the program's control (such as computer malfunctions or misdirected/misunderstood requests). Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents, which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the office's records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths. They are counted as processed when all data items have been reviewed, corrected, and reported at the national level. This means the records meet the national quality standards for vital event processing. At the end of the reporting cycle they are then usable for comparable statistical purposes. The percentage of emergency document service requests filled within 24 hours is derived from the applications received in this office for these services and a review of the "received" and "completed" information on these records. The number of Vital Records sold is derived from a review of the daily, monthly, and/or annual figures of documents sold at all of the states retail locations. This includes nine OPH service centers, 51 parish health unit Vital Records offices and approximately 30 Clerk of Court retail locations.



Vital Records and Statistics General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Birth record intake (LAPAS CODE - 11227)	66,744.00	65,722.00	65,214.00	65,696.00	65,551.00
Death record intake (LAPAS CODE - 11229)	40,998.00	42,196.00	42,428.00	43,597.00	44,385.00
Marriage record intake (LAPAS CODE - 11231)	35,889.00	38,010.00	37,500.00	37,843.00	38,551.00
Divorce record intake (LAPAS CODE - 11232)	16,353.00	14,534.00	14,914.00	15,326.00	15,538.00
Abortion record intake (LAPAS CODE - 11234)	11,918.00	10,895.00	10,250.00	10,761.00	12,150.00
Fetal death record intake (LAPAS CODE - 11235)	441.00	545.00	554.00	570.00	593.00
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236)	183,705.00	174,102.00	169,828.00	173,793.00	176,768.00
1. Although the number for Prior Year Actual for FY 2002-2003 appears in LaPAS as 170,860 the correct number for this indicator is 169,828.					
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430)	Not Applicable	Not Applicable	473,563	493,743	498,498
Percentage of records processed on a current flow basis within 30 days of receipt (LAPAS CODE - 13748)	100.00%	100.00%	100.00%	100.00%	12.00%
1. Current flow basis refers to the time frame in which documents are received for review and acceptance from the originators of the documents (funeral homes, hospitals, etc.). "Current" is within 30 days of receipt.					
Percentage of counter services customers served within 30 minutes (LAPAS CODE - 2547)	86.00%	82.00%	84.00%	83.00%	30.00%
Percent of mail requests issued within two weeks (LAPAS CODE - 2548)	96.00%	89.00%	90.00%	87.00%	20.00%



326_2000 — Personal Health Services

Program Authorization: R.S. 46:971-972; R.S. 17:2111-2112; R.S. 33:1563; R.S. 46; 2261-2267; R.S. 46:973-974; R.S. 40:31.33; U.S.C. 7019 (Maternal and Child Health Services Block Grant, Title V of the Social Security Act); Omnibus Budget Reconciliation Acts of 1981 and 1989; P.L. 101-239; Title XIX of the Social Security Act, as amended (42 CFR), R.S. 40:1299 thru 1299.5, Child Nutrition Act of 1966 as amended by Public Law 105-24, July 3, 1997, R.S. 46:447.1; Title V Maternal and Child Health; Section 502; Social Security Act Title XIX (P.L. 95-613); (P.L. 95-91); (P.L. 95-83); Title X, 42 U.S.C. 701:42 U.S.C. 3000. R.S. 40:5; Act 16; 42 U.S.C. 241(a), 243(b), 247(c); Health Omnibus Programs Extension (HOPE) Act; Title XXV; Public Law 100-607; Comprehensive AIDS Resources Emergency Act of 1990 (Title XXVI), R.S. 40:4,5; RS 17:170; 42 U.S.C. 2476 (Section 317 of the Public Health Act), R.S. 40:5; RS 40:1061-1068; RS 40:3.1; Public Law 105-17, 97', Individuals with Disabilities Education Act (IDEA); State Sanitary Code, Chapter II, 42 U.S.C., 247c (Public Health Service Act 318); Public Law 95-626, R.S. 40:4,5. 40:28-29; RS 40:17, R.S. 40: 5,7, 18; RS 40:1275 thru 1278; 42 U.S.C. 246, Louisiana State Sanitary Code, Chapters I, II, XII, XIV, XXIII, XXIV.

Program Description

The mission of the Personal Health Services Program is to provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from:

- I. chronic diseases;
- II. infectious/communicable diseases;
- III. high risk conditions of infancy and childhood; and
- IV. accidental and unintentional injuries.

Personal Health Services provides for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state.

The goals of the Personal Health Services Program are:

- V. To reduce the high-risk conditions of infancy and childhood.
- VI. To prevent and/or control infectious and communicable diseases.
- VII. To promote and encourage healthy behaviors in communities, families and individuals and reduce the risk behaviors associated with the emergency and prevalence of chronic disease.
- VIII. To reduce the incidence of death and disability due to unintentional injuries.

The Personal Health Services Program, through its system of regional offices and parish health units, provide a rich array of services to the diverse populations in Louisiana. This program exists for the citizens of Louisiana, providing health information and health education and assurance of essential health care services for the underserved. Services are provided to infants, children, adolescents, women of childbearing age, pregnant women, newborns suspected of having genetic diseases, children with tuberculosis, HIV/AIDS, sexually transmitted diseases, persons at risk for injury and violence, etc.



The Personal Health Services Program includes the following activities: Chronic Disease, HIV/AIDS, Immunization, Infectious Epidemiology, Injury Research and Prevention, Sexually Transmitted Disease, Tuberculosis Control, Maternal and Child Health, Nutrition Services, Genetic Diseases, Family Planning, Children's Special Health Services, Laboratory Services, Emergency Medical Services and Pharmacy Services.

This program uses tobacco settlement funds as a means of finance. These funds are utilized for school-based health centers and smoking prevention and cessation programs in the Department of Health and Hospitals.

Personal Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 44,385,438	\$ 46,123,139	\$ 46,623,139	\$ 44,111,244	\$ (2,511,895)
State General Fund by:					
Total Interagency Transfers	29,697,388	29,607,774	39,607,774	34,947,314	(4,660,460)
Fees and Self-generated Revenues	12,157,849	11,380,006	11,380,006	11,241,726	(138,280)
Statutory Dedications	7,622,806	7,821,370	7,821,370	7,820,341	(1,029)
Interim Emergency Board	0	0	0	0	0
Federal Funds	197,748,731	209,774,751	209,774,751	203,123,353	(6,651,398)
Total Means of Financing	\$ 291,612,212	\$ 304,707,040	\$ 315,207,040	\$ 301,243,978	\$ (13,963,062)
Expenditures & Request:					
Personal Services	\$ 80,516,511	\$ 85,471,651	\$ 87,516,457	\$ 86,627,467	\$ (888,990)
Total Operating Expenses	25,778,607	34,066,906	33,127,389	32,519,546	(607,843)
Total Professional Services	13,222,415	14,311,533	14,347,682	13,972,272	(375,410)
Total Other Charges	169,801,532	166,105,063	175,840,991	168,124,693	(7,716,298)
Total Acq & Major Repairs	2,293,147	4,751,887	4,374,521	0	(4,374,521)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 291,612,212	\$ 304,707,040	\$ 315,207,040	\$ 301,243,978	\$ (13,963,062)
Authorized Full-Time Equivalents:					
Classified	1,419	1,419	1,419	1,405	(14)
Unclassified	20	20	20	20	0
Total FTEs	1,439	1,439	1,439	1,425	(14)



Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; and the Office of Management and Finance for providing emergency medical service training. Fees and Self-generated Revenues are comprised of donated funds utilized for provision of child car safety seats on a loaned basis; patient fees or third party reimbursements received for medical services rendered; manufacturer's rebates received from infant formula purchases in the Women, Infants, and Children (WIC) Nutrition Program; local funds generated by parish mileage or contributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; a grant to assess the extent of exposure of the population to environmental contaminations; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; the Safe Drinking Water Grant; a Toxic Site Health Assessment Grant; and the Sexually Transmitted Disease Control Grant. Statutory Dedications are from the Louisiana Fund (RS 39:98.6.(8)) and the Emergency Medical Technician Fund (R.S. 40:1236.5).

Personal Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Emergency Medical Technician Fund	0	20,582	20,582	19,553	(1,029)
Louisiana Fund	7,622,806	7,800,788	7,800,788	7,800,788	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 500,000	\$ 10,500,000	0	Mid-Year Adjustments (BA-7s):
\$ 46,623,139	\$ 315,207,040	1,439	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
599,303	699,342	0	Annualize Classified State Employee Merits
649,136	939,136	0	Classified State Employees Merit Increases
66,223	564,331	0	Group Insurance for Active Employees
(444,875)	(4,360,009)	0	Non-Recurring Acquisitions & Major Repairs
262,959	410,874	0	Risk Management
(6,552)	(6,552)	0	Legislative Auditor Fees
1,466,681	1,466,681	0	Rent in State-Owned Buildings
264,293	264,293	0	Maintenance in State-Owned Buildings
(12,333)	(12,333)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
88,641	88,641	0	Office of Computing Services Fees
(1,547,874)	(3,388,942)	(10)	Executive Order No. KBB 2005-82 Expenditure Reduction
(1,250,000)	(1,250,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	(10,000,000)	0	Non-recr FEMA reimbursement for Hurricanes Katrina and Rita.
0	(3,911,583)	0	Adjust federal grants to the anticipated award levels for FY07.
0	5,303,576	5	Increased funding for the personal health services, including immunizations.
(1,876,980)	0	0	Means of Financing Substitution - Transfer State General Fund to Medical Vendor Payments for Early Steps match. Increase Interagency Transfers to receive the matched funds from Medicaid. The remaining federal funds from Medicaid are already budgeted in Public Health.
(770,517)	(770,517)	(9)	Transfer positions to the Office of the Secretary to consolidate IT functions within the Bienville building.
\$ 44,111,244	\$ 301,243,978	1,425	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 44,111,244	\$ 301,243,978	1,425	Base Executive Budget FY 2006-2007
\$ 44,111,244	\$ 301,243,978	1,425	Grand Total Recommended

Professional Services

Amount	Description
\$945,605	Assist in expanding the Nurse-Family Partnership program to address low birth weight and poor prenatal care
\$100,614	Conduct care coordination and training services with public, private non-profit, and governmental agencies for low-income pregnant women and their families
\$8,938	Collect data on pregnancy risks utilizing a survey instrument provided by Louisiana Prenancy Risk Assessment Monitoring System (LaPRAMS) program
\$87,888	Work with Children's Cabinet to support the Early Childhood Comprehensive Systems Advisory Committee to implement the new federal grant for Early Childhood Services
\$99,389	Identify and recruit pregnant women to receive health and social services access and care coordination
\$148,404	Conduct fetal mortality review and social services for high risk pregnant women
\$303,491	Provide small group and limited individual/dyadic therapeutic services to 35-40 medically indigent and socially high risk pregnant and/or parenting mothers in the area served by the Family Road Agency and Region 2 Public Health Nurse
\$69,811	Consultation and technical assistance to address behavioral and psychosocial problems found in Maternal and Child Health population
\$146,511	Develop appropriate internal and external partnerships and implement a strategic plan for obesity prevention and management in Louisiana
\$26,689	Develop two WIC strategic planning sessions and four leadership training sessions; salary for WIC clerk
\$3,257,815	Early Steps system point of entry (SPOE) contractors
\$47,477	Entomology Consultant for West Nile Virus



Professional Services (Continued)

Amount	Description
\$219,080	Genetics services Clinical faculty
\$36,298	Training and technical assistance for the Nurse Home Visitor program nurses
\$26,903	Implement and coordinate services strategies to address gaps in current delivery of Maternal and Child Health services in Orleans Parish
\$1,687	Injury prevention
\$92,047	Issue burial transit permits
\$21,149	Laboratory services for pap smears of prenatal patients statewide
\$279,243	Immunization database support; Hepatitis monitoring and Follow-up; Vaccines for Children; Shots for Tots immunization initiative
\$19,106	Loving Support Breastfeeding initiative
\$734,786	Education and outreach
\$333,466	Media and public information campaign Media development and placement; Partners for Healthy Babies campaign; research and testing for a marketing campaign targeted to risk reduction of SIDS
\$584,919	Executive coordinator for folic acid campaign
\$67,000	Medical home learning collaborative
\$78,893	Medical home provider for Children's Special Health Services
\$56,571	Monitor birth defects
\$242,948	Medical home care coordinator, program coordinator, tracking specialist, systems development coordinator, follow up coordinator, regional tax force leaders, nutritionist, and vital records special agent
\$57,374	Fiscal Agent for SAFE KIDS Program
\$15,949	Obtain a speaker for the Annual Public Health Nursing Leadership Conference
\$42,365	Preventive medicine residency program
\$63,580	Provide child respite care
\$20,198	Consultant - Avis Gray
\$60,018	Statewide and regional training
\$51,700	Risk assessment of dwellings
\$13,658	Physician/Infectious Disease consultant
\$60,014	Provide for a sign language interpreter
\$43,888	Provide funding to enable the water systems to fluoridate the water in order to prevent dental decay and related diseases
\$31,568	Provide nine (9) statewide adult gatekeeper trainings on the issue of adolescent suicide prevention
\$26,564	Provide oversight for ongoing implementation of the quality assurance program at each school-based health center
\$11,678	Provide prenatal care in a high risk area of New Orleans
\$46,871	Provide services to women and adolescents in New Orleans east with financial barriers to health care
\$75,589	Provide trainers certified by University of Washington's nursing child assessment satellite training
\$91,958	Provision for community-based primary health care services at the St. Thomas housing project
\$31,950	Public health nursing and public health brochures, education brochure design
\$66,949	Review of all Sudden Infant Death Syndrome (SIDS) certificates and death scene investigations for appropriate classifications
\$4,654	Services for tuberculosis patients
\$602,429	Sickle cell delivery planning and operation of sickle cell center and clinics
\$32,246	Statewide x-ray services
\$676,742	Contractors to provide family planning, STD and TB services including X-rays in clinics and health units
\$692,677	Establish an Infant Mortality Reduction Initiative to address low birth weight and poor prenatal care
\$56,181	Outpatient medical consultant; other medical consultations
\$87,253	Smoking cessation programs; case management; outreach and transportation, substance abuse prevention programs



Professional Services (Continued)

Amount	Description
\$646,796	Specialized physician services throughout the state including, but not limited to: Cardiology, Urology, Ear, Nose, and Throat, Ophthalmology, Oncology, and Neurology
\$27,924	Sterilization vouchers for medical doctors
\$48,034	Student intern placement
\$62,733	Syphilis elimination project
\$11,253	Weekly Men's STD clinic
\$248,740	Child vision screenings, speech language therapy, diabetes treatment and education
\$17,673	Provide male reproductive health and life skills training to male trainees at job corps
\$384,486	Diagnosis of clinic derived samples
\$73,009	Provides family planning with a medical director, evaluation of specific projects
\$32,589	Nurse home visit program
\$2,934	Pulmonary-cystic fibrosis project
\$34,130	Federal HRSA grant program with the University of Texas
\$68,475	Lead surveillance part of CDC grant project
\$187,185	Title X Family Clinic site, training for nurses
\$605,034	Upgrade the Shreveport laboratory to biological safety level 3 status for select agents
\$489,027	Other contracts that will assist in the operations of the Office of Public Health
\$13,972,272	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$99,100	Molluscan shellfish program
31,548,388	AIDS Drug Assistance Program (ADAP), Ryan White and HIV/AIDS prevention and coordination services
503,098	Bioterrorism training and activities
434,530	Children's hospital program intervention strategies; children bureau (Project LAST) which provides clinical services to families which include home and school based care; mental health and social services to families in need, reduce prenatal transmission of HIV by heightening women's awareness of AIDS; provide Regional Injury Prevention Coordinators to coordinate and provide injury prevention activities
679,873	Provide children with hearing aids, speech and vision needs, hospital care, appliances, private dentists and orthodontists (for children with cleft palates), transportation of patients and parents, therapy services, private medical and surgical services
18,569,687	Early Steps services
384,865	Medicaid billing for Children's Special Health Services
84,611	Family planning clinical services
465	Foreign language interpretations for language line services
664,314	Genetic diseases research and medical laboratory services
163,076	Human Pamplona virus study; syphilis elimination project, infertility prevention; tuberculosis clinical services and x-ray services for tuberculosis patients
132,028	Medicaid Vendor Billing services
22,494	Programming of reportable diseases database; ambulance usage data collection; laboratory capacity data collection
6,412,817	Provide comprehensive and preventive services to students in school based health centers statewide
21,631	Medicaid swipes
937,695	Provide physician clinical services from Louisiana State University Health Sciences Center for specialized physician services for children who have special medical needs



Other Charges (Continued)

Amount	Description
4,560,000	Provide services for Food for Families/Food for Seniors and operate the Commodity Supplemental Food Program
1,566,559	Provide training and education about cardiovascular health, diabetes control and smoking cessation
2,792	Rabies testing services through Caddo Parish Animal Shelter
3,320,369	Oracle installation, database design and support; desktop resources support; security assessment for computer room; NEDSS project manager; HAN Coordinator; establish PHIN infrastructure and integration; single sign-on integration; process and policy automation; security/client certificates
24,806	Regional and local health unit activities to facilitate and make available and accessible quality public health services throughout the state
579,471	Services for the prevention of Sexual Assault and rehabilitation for victims
	Genetic diseases research and medical laboratory services
360,177	STD/HIV outreach in the minority communities; refugee health screenings for tuberculosis, parasites and hepatitis education
618,114	Emergency response, technical assistance and compliance training
913,711	Equipment for PHAME project; PHAME development, implementation and automation for WIC services
613,986	Testing of dead birds, chickens and mosquitoes for West Nile Virus; provide epidemiological trainings
3,180,873	Various services to administer programmatic services and administrative functions for the Office of Public Health
78,748,005	WIC food and services and database development
3,268,832	Continue prenatal clinic services in the Desire area of New Orleans and low-income areas of Baton Rouge; establish an Infant Mortality Reduction Initiative; provide primary care and social services to adolescents and their parents; provide maternity services to pregnant adolescents and adults; provide substance abuse outreach, screening, counseling and referral services
\$158,416,367	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$22,537	Administrative Law Judges
\$75,000	Continue to provide services focused on identifying and addressing prevention, cessation and environmental tobacco smoke by supporting initiatives and promoting physical activities and sports as an alternative to tobacco use by youth
\$300,152	Department of Civil Service for agency's share of Civil Service cost
\$16,368	Department of State Treasurer for banking costs
\$36,239	Division of Administration for Comprehensive Public Training Program
\$1,519,868	Division of Administration for Maintenance of State Owned Buildings
\$1,458,009	Division of Administration for Rent in the Bienville Building
\$138,249	Division of Administration for Rental of State Office Buildings
\$300,000	Louisiana State University School of Veterinary Medicine for encephalitis testing
\$75,000	Louisiana Tobacco Control Program Evaluation
\$314,661	LSU Print Shop for printing of various educational documents, brochures, parish profiles, etc. for distribution to clients receiving health services and for sharing reports providing statistics and other pertinent health related data.
\$120,667	Office of Legislative Auditor for legislative auditors to audit agency
\$2,251,576	Office of Risk Management for insurance premiums
\$2,110,547	Office of Telecommunication for telephone, telegraph and Louisiana Intercity Network for Communications (LINC) services
\$5,000	Promotion of Lighten Up Louisiana
\$80,000	Provide a statewide toll-free health information and services referral system targeted toward pregnant women, new mothers, teenagers, children, and infants in need of health care, especially with Title V, Title X and Title XIX eligible
\$265,000	Provide full-time pharmacists responsible for coordinating activities with local pharmacists and hospitals in 3 regions of the state
\$282,000	Provide mental health counseling services in public health disaster/bioterrorism events and provide training to emergency response team
\$163,400	Training/Emergency Response - providing reimbursement, of cost associated with working in mass vaccination/smallpox clinics and disaster/emergency events to other state agencies
\$78,553	Uniform Payroll System for agency's share of payroll system cost
\$25,000	User fees for 190 radios in conjunction with 800 Mghz radio communication system



Other Charges (Continued)

Amount	Description
\$70,500	WIC Administration assistance, data entry and analysis, legal counseling and assistance
\$9,708,326	SUB-TOTAL INTERAGENCY TRANSFERS
\$168,124,693	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- 1. (KEY) By June 30, 2007, Personal Health Services, through its Maternal and Child Health activities, will provide pregnancy related and preventive child health visits, annually, in the parish health units and contract sites.**

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.4 - To improve the quality of life of Louisiana's children. Benchmarks: 3.4.1 - Percentage of children without health insurance, 3.4.2 - Infant mortality rate, 3.4.3 - Percent of children in poverty and extreme poverty

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: 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): This objective is linked to Goals and Objectives in Section I of the DHH Blueprint for Health for the expansion of primary health care.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of pregnancy related visits for low income women (LAPAS CODE - 11164)	83,660	93,667	78,000	78,000	78,000
	1. This performance indicator represents duplicated counts. 2. The preventive child health visits will be reduced by an estimated 17% due to attrition of nurse and clerical staff, as indicated from the first 2 FY06 quarters reported. 3. The number of pregnancy related visits for low income women is derived by taking the sum of all encounters with patients who receive pregnancy related services through the Office of Public Health statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contractor providers statewide. The number of preventive child health patient visits is derived by taking the sum of all encounters with patients receiving preventive child health services statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contract providers statewide. The number of home visits provided to at-risk pregnant women and children is derived from monthly reports sent in from the regions to the Nurse Family Partnership.					
K	Number of preventive child health patient visits (LAPAS CODE - 11165)	163,916	151,711	158,000	158,000	158,000
	1. This performance indicator represents duplicated counts. 2. The preventive child health visits will be reduced by an estimated 17% due to attrition of nurse and clerical staff, as indicated from the first 2 FY06 quarters reported. 3. The number of pregnancy related visits for low income women is derived by taking the sum of all encounters with patients who receive pregnancy related services through the Office of Public Health statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contractor providers statewide. The number of preventive child health patient visits is derived by taking the sum of all encounters with patients receiving preventive child health services statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contract providers statewide. The number of home visits provided to at-risk pregnant women and children is derived from monthly reports sent in from the regions to the Nurse Family Partnership.					
S	Number of home visits provided to at-risk pregnant women and children (LAPAS CODE - 20139)	22,750.00	19,537.00	18,450.00	18,450.00	18,450.00
	1. This performance indicator represents duplicated counts. 2. The preventive child health visits will be reduced by an estimated 17% due to attrition of nurse and clerical staff, as indicated from the first 2 FY06 quarters reported. 3. The number of pregnancy related visits for low income women is derived by taking the sum of all encounters with patients who receive pregnancy related services through the Office of Public Health statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contractor providers statewide. The number of preventive child health patient visits is derived by taking the sum of all encounters with patients receiving preventive child health services statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contract providers statewide. The number of home visits provided to at-risk pregnant women and children is derived from monthly reports sent in from the regions to the Nurse Family Partnership.					



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)	83.00%	83.20%	83.80%	84.10%	86.50%

2. (KEY) Each year through June 30, 2010, Personal Health Services, through its Maternal and Child Health activities, will expand the number of School-Based Health Clinics through planning and/or implementation grants.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.4 - To improve the quality of life of Louisiana's children. Benchmark: 3.4.4 - Number of school-based health clinics.

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: This objective will support Act 1078 by providing access to and provision of primary and preventive health care to children and adolescents.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is associated with Tobacco Settlement Funds through the Louisiana Fund and the Health Excellence Fund. This objective is also linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Number of Adolescent School-Based Health Centers (LAPAS CODE - 13742)	52	54	54	54	54
1. As a result of the hurricanes, six School-Based Health Centers (SBHCs) became inoperable. The goal is to have 4 of the 6 up and running by the end of FY06 for a total of 51 SBHCs. The other two will be reopened in FY07 for a total of 53 SBHCs.					
S Average cost per visit to Adolescent School-Based Health Centers (LAPAS CODE - 13743)	\$ 53.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
1. As a result of the hurricanes, six School-Based Health Centers (SBHCs) became inoperable. The goal is to have 4 of the 6 up and running by the end of FY06 for a total of 51 SBHCs. The other two will be reopened in FY07 for a total of 53 SBHCs. The average cost per visit is anticipated to remain the same even though the operating budget will increase in FY07 because of the number of visits will also increase. The total number of visits will increase as closed SBHCs are reopened.					



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of patient visits in Adolescent School-Based Health Centers (LAPAS CODE - 13744)	118,247.00	132,491.00	142,663.00	133,344.00	134,339.00

1. This information represents duplicated counts.

3. (KEY) Each year through June 30, 2010, Personal Health Services, through its Nutrition Services activities, will ensure access to Women, Infants, and Children (WIC) services through its parish health units and private providers.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.2 - To provide opportunities and support to overcome Louisiana's poverty crisis, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.4 - To improve the quality of life of Louisiana's children.

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

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing access to and provision of primary and preventive health care services to women, infants, children, whereby nutritious foods, nutrition counseling, and healthcare referral are provided to WIC participants.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of monthly WIC participants (LAPAS CODE - 2384)	147,385	144,573	147,385	147,385	147,372

1. The cost per WIC client served for federal fiscal year 2005 (Oct-04-Sep-05) averaged \$13.00. Because of the Hurricanes, WIC has temporarily lost many participants (over 24,000) who are increasing the administrative cost per participant even more. When population from evacuated parishes returns, so will WIC participation and the cost per WIC client served will then go back down to normal. We then estimate that as an average, the cost per WIC client served for SFY 2007 will be \$13.00.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Cost per WIC client served (LAPAS CODE - 11166)	\$ 12.32	\$ 12.84	\$ 12.32	\$ 12.32	\$ 12.32
	1. The cost per WIC client served for federal fiscal year 2005 (Oct-04-Sep-05) averaged \$13.00. Because of the Hurricanes, WIC has temporarily lost many participants (over 24,000) who are increasing the administrative cost per participant even more. When population from evacuated parishes returns, so will WIC participation and the cost per WIC client served will then go back down to normal. We then estimate that as an average, the cost per WIC client served for SFY 2007 will be \$13.00.					
S	Average food benefit/ month (LAPAS CODE - 11167)	\$ 39.32	\$ 42.71	\$ 39.32	\$ 39.32	\$ 44.00
	1. The cost per WIC client served for federal fiscal year 2005 (Oct-04-Sep-05) averaged \$13.00. Because of the Hurricanes, WIC has temporarily lost many participants (over 24,000) who are increasing the administrative cost per participant even more. When population from evacuated parishes returns, so will WIC participation and the cost per WIC client served will then go back down to normal. We then estimate that as an average, the cost per WIC client served for SFY 2007 will be \$13.00.					

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of eligible clients served (LAPAS CODE - 10857)	55.70%	55.20%	57.62%	60.60%	62.86%
Number of WIC vendor fraud investigations (LAPAS CODE - 10858)	59.00	95.00	88.00	180.00	108.00

4. (KEY) Each year through June 30, 2010, Personal Health Services, through its Family Planning activities, will provide family planning services to women in parish health units and private providers.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.2 - To provide opportunities and support to overcome Louisiana's poverty crisis, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.4 - To improve the quality of life of Louisiana's children.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of Women In Need of family planning services served (LAPAS CODE - 2395)	72,115	77,288	62,000	62,000	62,000
1. This information represents an unduplicated count. 2. The number of Women In Need of family planning services served is the statewide, unduplicated direct count of patients seen in family planning clinics. This information is collected from the Family Planning Billing and Services Encounter form or the FP-9.						
S	Average cost of providing family planning services (per person) (LAPAS CODE - 11168)	\$ 194.00	\$ 194.00	\$ 201.00	\$ 201.00	\$ 201.00

5. (KEY) Each year through June 30, 2010, Personal Health Services, through its HIV/AIDS activities, will provide HIV counseling and testing for its clients, and provide medications to HIV infected individuals who meet eligibility requirements of the AIDS Drug Assistance Program (ADAP).

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.4 - To improve the quality of life of Louisiana's children.

Children's Budget Link: This objective is linked to Goal 1. To create a seamless system of care through the integration of services and resources. This objective is linked to HIV/Perinatal and AIDS Drug Assistance services funded under the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing HIV Counseling and testing for women, infants, children, and adolescents and assisting those who test positive in accessing medication through the AIDS Drug Assistance Program (ADAP)

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of clients HIV tested and counseled (LAPAS CODE - 2325)	60,000	65,979	56,250	56,250	49,500
	1. A new testing technology provides individuals with preliminary results of their HIV test in 20 minutes as compared to the two week waiting period with traditional testing. However, this type of HIV testing is more costly. In addition, a large part of the budget request increase is associated with the AIDS Drug Assistance Program (ADAP). The increase in funding will allow the program to cover the increases in drug cost, but not allow for an increase in the number of individuals served.					
K	Number of HIV infected individuals provided medications through the AIDS Drug Assistance Program (LAPAS CODE - 17061)	3,250	3,363	3,020	3,020	2,970
	1. The Louisiana ADAP is administered through the ten regional public medical centers that are located in the nine DHH public health regions of the state. Clients are screened for financial and medical eligibility, and the covered medications are dispensed from the pharmacies. On a monthly basis each medical center submits a Client Service Report (CSR) to the HIV/AIDS Program. The report is reviewed and verified and the data is entered into the Louisiana CAREWare data collection system. By utilizing CAREWare for data queries, the HIV/AIDS Program is able to determine how many unduplicated individuals have accessed antiretroviral medications through ADAP--on a monthly basis, by region (medical center), at what cost and cumulatively over time. The number of clients HIV tested and counseled is a direct count of the number of persons tested. This information is obtained from laboratory slips of persons tested for HIV infection by the OPH State Laboratory.					

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of clients found to be HIV positive (LAPAS CODE - 11143)	531.00	633.00	599.00	587.00	707.00
Number of AIDS cases reported (LAPAS CODE - 11144)	617.00	1,008.00	803.00	907.00	802.00
HIV/AIDS pieces of literature distributed (LAPAS CODE - 11145)	294,779.00	393,100.00	572,900.00	143,710.00	105,614.00
1. The Centers for Disease Control and Prevention has shifted the focus of HIV prevention from primary to secondary prevention. Part of this shift includes an emphasis on active promotion through one-on-one outreach to individuals both HIV negative and positive to provide referrals to services and prevention programs, rather than passive promotion through distribution of educational brochures. This has been found to be more effective in enabling at risk and infected individuals to access services. We have responded to this shift in priorities by focusing more on in person outreach rather than distribution of educational materials. As can be seen from our HIV counseling and testing.					

6. (KEY) Each year through June 30, 2010, Personal Health Services, through its Immunization activities, will assure that a full set of immunizations is provided to the majority of the State's children by the time they enter kindergarten.



Louisiana: Vision 2020 Link: 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.

Children's Budget Link: This objective is linked to the Health Objective: All Louisiana children and youth will have access to comprehensive health services and the Immunization Services funded under the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by assuring and providing vaccines to infants, children and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010 Link: This objective is linked to Goal 14: To prevent disease, disability, and death from infectious diseases, including vaccine-preventable diseases, Objective 14-24a: To increase the proportion of young children who receive all vaccines that have been recommended for universal administration for at least 5 years. This objective is also linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools (LAPAS CODE - 2332)	95%	92%	95%	95%	95%
S	Comparison of cost of immunization program to estimated disease averted (LAPAS CODE - 11169)	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00
S	Percentage of Louisiana children fully immunized in OPH clinics by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11028)	80.00%	54.00%	55.00%	55.00%	65.00%

1. DTP = Diphtheria, Tetanus, Pertussis; OPV = Oral Poliovirus Vaccine; MMR = Measles, Mumps, Rubella.
 2. The Office of Public Health does anticipate an increase in the percentage of children fully immunized in the Office of Public Health clinics by age two and has developed a corrective action plan to address this drop is as follows: Provide immunizations on demand and miss no opportunity to immunize a child that presents himself/herself to the public health unit; Increase surveillance with targeted community outreach in those areas with low immunization rates; Conduct an annual statewide childhood immunization drive. Last year (8/6/2004 through 8/7/2004), OPH immunized over 13,000 children; Increase patient tracking with targeted community outreach to include follow-up with a reminder-recall performed centrally at Immunization Headquarters on a monthly basis; Conduct "Shots for Tots By One" campaign to promote childhood immunization schedule campaign to get children immunized by the age of 12 months; Distribute mass public education campaigns based on SHOTS for TOTS Program and the American Academy of Pediatrics (AAP) to encourage family participation. The Office of Public Health collects data from the Louisiana Immunization Network for Kids Statewide (LINKS) system, State Immunization Registry (a Clinic Assessment Software Application [CASA] that is used to analyze immunization rates), the National Immunization Survey (NIS) [a CDC survey conducted by CDC in assessing immunization rates]. These tools are used to assess statewide immunization rates.



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of children fully immunized in OPH clinics by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11029)	20,036.00	18,568.00	18,028.00	9,718.00	12,433.00
Number of all Louisiana children fully immunized by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11027)	49,487.00	44,178.00	69,800.00	72,700.00	76,900.00

7. (KEY) Each year through June 30, 2010, Personal Health Services, through its Sexually Transmitted Disease activities, will follow early syphilis cases reported and will provide services and treatment to gonorrhea infected clients and chlamydia patients annually.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.3 - To ensure quality healthcare for every Louisiana citizen

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010 Link: This objective is linked to Goal 25: To promote responsible sexual behaviors, strengthen community capacity, and increase access to quality services to prevent sexually transmitted diseases (STDs) and their complications, more specifically Objective 25-1 Chlamydia, Objective 25-2 Gonorrhea, and Objective 25-3 Primary and secondary syphilis. This objective is also linked to Goals and Objectives in Section I of the Department of Health and Hospitals Blueprint for Health for the expansion of primary health care.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of early syphilis cases followed (LAPAS CODE - 2351)	88%	97%	90%	90%	90%
	1. There has been an increasing national trend in early infectious syphilis since 2002. This trend was also identified in Louisiana during 2003 and appears to be continuing.					
K	Number of syphilis clients provided services and treatment (LAPAS CODE - 11082)	315	325	400	400	400
	1. There has been an increasing national trend in early infectious syphilis since 2002. This trend was also identified in Louisiana during 2003 and appears to be continuing.					



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of gonorrhea clients provided services and treatment (LAPAS CODE - 11085)	8,100	8,666	8,100	8,100	8,100
1. The Office of Public Health continues to provide treatment and services to a level number of clients with gonorrhea and chlamydia. We do not project an increase or decrease in the demand for these services.						
K	Number of chlamydia clients provided services and treatment (LAPAS CODE - 11088)	12,150	13,961	12,150	12,150	12,150
1. The Office of Public Health continues to provide treatment and services to a level number of clients with gonorrhea and chlamydia. We do not project an increase or decrease in the demand for these services.						

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of early (infectious) syphilis cases investigated (LAPAS CODE - 11094)	183	172	148	127	325
Percentage syphilis cases located and examined (LAPAS CODE - 11100)	98%	96%	100%	98%	97%

8. (SUPPORTING) Each year through June 30, 2010, Personal Health Services, through its Chronic Disease Activities, will decrease the percentage of youths who are current smokers.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.3 - To ensure quality healthcare for every Louisiana citizen.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing services to youth. In addition to providing programs and services geared toward youth, the TCP also focuses on cessation, second hand smoke and perinatal services.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: This objective is linked to Goal 27: To reduce illness, disability, and death related to tobacco use and exposure to secondhand smoke, more specifically to Objective 27-1a to reduce cigarette smoking by adults and Objective 27-2b to reduce cigarette smoking by adolescents (Louisiana's goal is to target students in 6-12 grade compared to the national goal which targets 9-12 graders). This objective is also associated with Tobacco Settlement Funds through the Louisiana Fund. This objective is also linked to Goals and Objectives in Section I of the DHH Blueprint for Health for the expansion of primary health care.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of youth in grade 6-12 who are current smokers (LAPAS CODE - 13739)	22.00%	15.20%	19.00%	19.00%	19.00%
S	Number of community programs performing youth tobacco prevention (LAPAS CODE - 13740)	27.00	27.00	30.00	30.00	30.00

9. (SUPPORTING) Each year through June 30, 2010, Personal Health Services, through its Bioterrorism activity will enhance Louisiana's state and local public health agency's capacities to prepare for, detect, and respond to chemical and biological terrorism and other communicable disease threats.

Louisiana: Vision 2020 Link: Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.5 - To ensure safe, vibrant communities for all citizens and Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of bioterrorism lab tests completed within 72 hours (LAPAS CODE - 15423)	100.00%	100.00%	100.00%	100.00%	100.00%
<p>1. The percentage of bioterrorism lab tests completed within 72 hours is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered to the State Public Health Lab for confirmatory testing. This includes all confirmatory testing completed within 72 hours of receipt.</p>						



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of lab tests/specimens tested (LAPAS CODE - 17387)	Not Applicable	Not Applicable	83.00	89.00	102.00

1. The number of lab tests/specimens tested is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered and tested by the State Public Health Lab.

10. (KEY)Each year through June 30, 2010, Personal Health Services, the Children's Special Health Services Program through the Early Steps Program will provide early intervention services to infants and toddlers with disabilities and developmental delays in order to maximize their potential for learning and development.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.4 - To improve the quality of life of Louisiana's children.

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

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing access to and provision of primary and preventive health care services to infants and toddlers ages birth to three and their families

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is linked to Goals and Objectives in Section I of the DHH Blueprint for Health for the expansion of primary health care.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of children served (LAPAS CODE - 17062)	4,950	8,692	5,445	5,445	4,950
K	Average cost per child served (LAPAS CODE - 17063)	\$ 3,700	\$ 5,478	\$ 5,478	\$ 5,478	\$ 5,478



326_3000 — Environmental Health Services

Program Authorization: R.S. 40:1, et seq., R.S. 4- 6, R.S. 8- 9 et seq., 1141-48,2701-19, 2817 et. Seq; Commercial Body Art Regulation Act (Act 393 of 1999) R.S. 40:2831 - 40:2834.

Program Description

The mission of the Environmental Health Services Program is to provide inspection and correction of conditions that may cause disease to Louisiana citizens or those who buy goods produced in Louisiana. It is also the mission of this program to provide on-site evaluation of all qualified labs for the purpose of certification under state and federal regulations in the specialties of water, milk and dairy products and/or seafood testing.

The goal of the Environmental Health Services Program is to promote a reduction in communicable/infectious disease through the promulgation, implementation and enforcement of the State Sanitary Code.

The Environmental Health Services Program is responsible for the implementation and promulgation of the Louisiana State Sanitary Code. Environmental Health Services provide benefits to all citizens of Louisiana, who in one way or another benefits from its wide array of services. Principal clients and users of services are: Louisiana citizens and tourists who benefit from a reduction in food borne disease outbreaks and utilize water from public water supplies. Other users include food, drug, cosmetic processors, wholesalers, warehouses, tanning facilities, state permitted seafood processors, consumers of Louisiana's seafood products, the commercial seafood industry, retail food establishments, consumers of Louisiana's dairy products, etc.

The Environmental Health Services Program includes the following activities: Building and Premises Inspection, Food and Drug Control, Seafood Sanitation, Infectious Waste, Individual Sewerage, Molluscan Shellfish, Retail Food, Safe Drinking Water, Milk and Dairy Control, Operator Certification (Sewage and Water System), Community Sewerage, and Laboratory Services and Environmental Epidemiology.

Environmental Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 11,379,924	\$ 12,159,355	\$ 12,159,355	\$ 15,925,522	\$ 3,766,167
State General Fund by:					
Total Interagency Transfers	115,690	70,380	70,380	70,380	0
Fees and Self-generated Revenues	11,016,197	11,109,383	11,109,383	11,049,383	(60,000)
Statutory Dedications	88,813	101,000	101,000	95,950	(5,050)
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,986,948	4,612,313	4,612,313	4,612,313	0
Total Means of Financing	\$ 26,587,572	\$ 28,052,431	\$ 28,052,431	\$ 31,753,548	\$ 3,701,117



Environmental Health Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Personal Services	\$ 23,275,110	\$ 23,991,638	\$ 23,861,610	\$ 24,277,230	\$ 415,620
Total Operating Expenses	1,600,606	1,541,451	1,940,372	1,940,372	0
Total Professional Services	261,629	649,441	449,835	449,835	0
Total Other Charges	1,325,433	1,519,114	1,602,292	5,086,111	3,483,819
Total Acq & Major Repairs	124,794	350,787	198,322	0	(198,322)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 26,587,572	\$ 28,052,431	\$ 28,052,431	\$ 31,753,548	\$ 3,701,117
Authorized Full-Time Equivalents:					
Classified	399	399	399	399	0
Unclassified	1	1	1	1	0
Total FTEs	400	400	400	400	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers consist of funds from the Department of Environmental Quality to study certain fish; funds from the Office of Management and Finance for laboratory tests performed on surface waters; and funds from the Department of Agriculture and Forestry to study health related pesticide incidents. Fees and Self-generated Revenues are derived as follows: Inspections of Commercial Seafood Outlets, Food and Drug Product monitoring, Milk and Dairy Inspections, Public Water System Operator Certifications, Retail Food Outlet Inspections, Sewerage Permits, Oysters Harvesters' Licenses, Infectious Waste Haulers' Licenses, and Private Water Well Inspections. A portion of local funds generated by parish mileage or contributions for parish health units is also utilized in the program. Federal funds include a grant to supplement state efforts in the Safe Drinking Water Program and to execute a cooperative agreement with the federal government for certain food and product inspections. Statutory Dedications are from the Oyster Sanitation Fund (R.S. 40:5.10).

Environmental Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 88,813	\$ 101,000	\$ 101,000	\$ 95,950	\$ (5,050)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,159,355	\$ 28,052,431	400	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 258,242	\$ 258,242	0	Annualize Classified State Employee Merits
\$ 313,862	\$ 313,862	0	Classified State Employees Merit Increases
\$ 60,000	\$ 100,000	0	Group Insurance for Active Employees
\$ (93,272)	\$ (193,272)	0	Non-Recurring Acquisitions & Major Repairs
\$ 5,996	\$ 5,996	0	Maintenance in State-Owned Buildings
\$ (256,484)	\$ (261,534)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 3,477,823	\$ 3,477,823	0	Increased funding for the environmental health services, including safe drinking water.
\$ 15,925,522	\$ 31,753,548	400	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 15,925,522	\$ 31,753,548	400	Base Executive Budget FY 2006-2007
\$ 15,925,522	\$ 31,753,548	400	Grand Total Recommended

Professional Services

Amount	Description
\$40,000	Commercial body art facility inspections
\$66,670	Engineering services for surface water systems
\$25,000	Conduct financial and managerial audits on selected public water systems to determine capacity development capabilities
\$15,000	Public information and consultation
\$19,365	Emergency Response and risk assessment
\$48,900	Evaluation of health related pesticide incident reports from the Department of Agriculture and Forestry
\$28,900	Maintenance of complex relational database of pesticide exposures
\$49,000	GIS development/maintenance, web page development; development of the GIS component of environmental epidemiology's bioterrorism response
\$20,000	Legal services to handle loan closings for loans provided to public water systems by the Drinking Water Revolving Loan Fund
\$20,000	Continue to serve as professional consultant and toxicology advisor
\$20,000	Plan and develop investigations, surveys, interpret data, review health assessments
\$14,000	Provide assistance to very small public water systems
\$20,000	Evaluate and interpret fish tissue data from the Calcasieu Estuary



Professional Services (Continued)

Amount	Description
\$2,000	Provide speakers for sanitarian conferences
\$59,000	Toxic disease investigations, analysis of SEET generated data, recommendations for preventive measures
\$2,000	Provide training facilities for sanitarian trainings and certifications
\$449,835	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$99,100	Molluscan shellfish activities
\$433,108	Environmental protection agency NODE; emergency response, risk assessment, operator certification reimbursement, GIS drafting and technical assistance and compliance training
\$17,006	Characterize potential human exposure to site contaminants in order to develop prevention strategies aimed at reducing or eliminating that exposure
\$168,000	Training and technical assistance to small public water systems, and one-on-one assistance to small public water system personnel in capacity development
\$40,521	Automated data and inspection systems
\$3,477,823	Environmental health services, including safe drinking water
\$4,235,558	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$66,050	Office of Telecommunication for telephone services
\$5,805	LSU Print Shop for plans review information packets
\$10,000	Financial administration of loan monies in accordance with Safe Drinking Water Revolving Fund legislation
\$680,307	Division of Administration - Office of Risk Management
\$52,891	Division of Administration for Maintenance and Rental of State Office Buildings
\$30,000	Environmental health effects tracking
\$3,000	Manufacture, install and maintain beach warning signs
\$2,500	Auditorium and classroom space needed to hold annual statewide sanitarian services meeting, in services, training, etc.
\$850,553	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,086,111	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- 1. (KEY) Environmental Health Services, through its Food and Drug Control activities, will conduct annual inspections of the percentage of food, drug, and cosmetic manufacturers, processors, packers and re-packers, wholesalers, warehouses, tanning facilities and commercial body art facilities determined to be operating in compliance with applicable rules and regulations each year through June 30, 2010.**

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of establishments in compliance (LAPAS CODE - 11886)	99%	98%	99%	99%	99%
<p>1. The total number of inspections completed is derived through a direct count of these inspections. Data are taken from Sanitarian's daily reports that are submitted to the EHS main office in Baton Rouge. The goal of the Food & Drug program is to protect consumers by conducting inspections of establishments where foods, drugs, and cosmetics are manufactured, processed, packed, or held. Annual inspection frequency is as follows: Manufacturers, processors, packers = 4 times/year; Warehouse/Storage = 2 times/year; Commercial Body Art facilities = 1 time/year; Tanning Facilities = 1 time/year. Data is verified by reviewing data entered into IMS and/or SETS.</p>						
S	Number of establishment inspections/audits (LAPAS CODE - 13746)	4,850	4,734	4,850	4,850	4,850
<p>1. The total number of inspections completed is derived through a direct count of these inspections. Data are taken from Sanitarian's daily reports that are submitted to the EHS main office in Baton Rouge. The goal of the Food & Drug program is to protect consumers by conducting inspections of establishments where foods, drugs, and cosmetics are manufactured, processed, packed, or held. Annual inspection frequency is as follows: Manufacturers, processors, packers = 4 times/year; Warehouse/Storage = 2 times/year; Commercial Body Art facilities = 1 time/year; Tanning Facilities = 1 time/year. Data is verified by reviewing data entered into IMS and/or SETS.</p>						



Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of permits issued (LAPAS CODE - 11887)	2,975	2,543	2,467	2,595	2,568
Percentage of establishments inspected 4 times/year (LAPAS CODE - 11888)	32%	24%	8%	52%	51%
Percentage of warehouses inspected 2 times/year (LAPAS CODE - 11889)	62%	54%	34%	67%	70%
Percentage of tanning facilities inspected 1 time/year (LAPAS CODE - 17055)	25%	33%	18%	97%	94%
Percentage of commercial body art facilities inspected 1 time/year (LAPAS CODE - New)	25%	33%	18%	76%	78%

2. (KEY) Each year through June 30, 2010, Environmental Health Services, through its Commercial Seafood Program activities, will inspect permitted seafood processors to ensure compliance on an annual basis.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Standard Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of the state's permitted seafood processors in compliance (LAPAS CODE - 2453)	90%	90%	90%	90%	90%
	1. The number of field inspections of permitted seafood processors is a direct count for this activity. Data are obtained directly from activity reports filed monthly by field staff. The actual number of inspections is based on the number of seafood processors permitted and that is expected to stay the same. The percentage of the state's permitted seafood processors in compliance is based on a direct count for this activity. Data are obtained directly from the sanitarian services fee list. Data is verified by reviewing data entered into the Sanitarian Event Tracking System (SETS).					
S	Number of field inspections of permitted seafood processors (LAPAS CODE - 2451)	2,345	2,441	3,245	3,245	2,345
	1. The number of field inspections of permitted seafood processors is a direct count for this activity. Data are obtained directly from activity reports filed monthly by field staff. The actual number of inspections is based on the number of seafood processors permitted and that is expected to stay the same. The percentage of the state's permitted seafood processors in compliance is based on a direct count for this activity. Data are obtained directly from the sanitarian services fee list. Data is verified by reviewing data entered into the Sanitarian Event Tracking System (SETS).					



Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of seafood processors issued permits (LAPAS CODE - 11206)	480	450	450	450	450

3. (KEY) Each year through June 30, 2010, Environmental Health Services, through its Onsite Wastewater activities, will issue applications that result in the installation of approved sewage disposal systems.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: This objective is linked to the Health Objective: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of all applications issued resulting in the installation of approved sewage disposal systems (LAPAS CODE - 2468)	95%	97%	95%	95%	95%

1. The percentage of all applications issued resulting in the installation of approved sewage disposal systems is based on a direct calculation of the number of all applications issued resulting in the installation of approved sewage disposal systems divided by the total number of applications issued. Data are captured from the Sanitarian Event Tracking System (SETS) formerly known as the Sanitarian Activity Management System (SAMS). Monthly onsite wastewater inspection verification reports from each region are collected and compiled into an annual report by central office. This report is on file and is used to compare with the SETS Data for accuracy purposes.

S	Number of permit applications to install individual sewage systems issued (LAPAS CODE - 8062)	19,500	18,653	19,500	19,500	19,500
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1. The percentage of all applications issued resulting in the installation of approved sewage disposal systems is based on a direct calculation of the number of all applications issued resulting in the installation of approved sewage disposal systems divided by the total number of applications issued. Data are captured from the Sanitarian Event Tracking System (SETS) formerly known as the Sanitarian Activity Management System (SAMS). Monthly onsite wastewater inspection verification reports from each region are collected and compiled into an annual report by central office. This report is on file and is used to compare with the SETS Data for accuracy purposes.



Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of existing sewerage disposal systems discharging raw or partially treated sewage replaced (LAPAS CODE - 11208)	11,000	1,782	5,164	6,123	7,213

4. (KEY) Each year through June 30, 2010, Environmental Health Services, through its Retail Food Program activities, will assure that standard compliance rates are adhered to by permitted retail food establishments.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Number of inspections of permitted retail food establishments (LAPAS CODE - 2485)	64,000	87,548	64,000	64,000	64,000
K Percentage of permitted establishments in compliance (LAPAS CODE - 2482)	80%	89%	82%	82%	82%

1. The compliance percentage change is due to standardized training where increased focus is placed on violations being corrected on site at the time of the inspection. The anticipated result is a decrease in number of re-inspections and an increase in the compliance rate for retail food establishments. The number of inspections of permitted retail food establishments is a direct count obtained through activity reports filed monthly by field staff. All inspections of permitted retail food establishments performed by staff are recorded into the Sanitarian Event Tracking System (SETS) on a daily basis. Reports are obtained from SETS on a quarterly basis to document the number of permitted establishments, number of inspections made, and the number of re-inspections made.



Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of food borne disease investigations due to illness (LAPAS CODE - 11211)	11	172	15	29	7
<p>1. Data for the number of food borne disease investigations due to illness are obtained from the Sanitarian Activity Management database or SAMS. Sanitarians apply specific codes for certain procedures when populating SAMS. When the database is queried for data such as this indicator, a total is given. With regard to the decrease in FY00-01, sanitarians were incorrectly coding food related complaints to the code designated for food borne illnesses. The coding is used by sanitarians in the parishes or field offices. In FY00-01 the sanitarians coded 11 of these food borne disease investigations. In a given year, OPH normally investigates less than 20 food borne disease outbreaks a year. Sanitarians in the field offices are aware of the coding error and were re-educated on the difference between a true food borne disease investigation and a food related complaint.</p>					
Number of re-inspections of retail food establishments (LAPAS CODE - 11212)	5,467	12,251	15,924	15,043	10,706
Number of permitted retail food establishments (LAPAS CODE - 11213)	34,616	35,986	32,847	28,084	35,269
Food related complaints received from the public (LAPAS CODE - 11215)	1,326	1,361	1,518	1,937	1,946
Informal enforcement conferences held (LAPAS CODE - 11216)	609	710	492	534	1,637
Number of persons from retail food establishments attending safe food handler schools (LAPAS CODE - 11218)	4,070	2,662	4,173	2,990	3,856
Average number of inspections per facility per year (LAPAS CODE - 11219)	2	2	2	2	2

5. (KEY) Each year through June 30, 2010, Environmental Health Services, through its Safe Drinking Water activities, will monitor the state's public water systems to ensure that standards for bacteriological compliance are being met.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance (LAPAS CODE - 2497)	100%	98%	96%	96%	96%
S	Percentage of public water systems monitored for bacteriological MCL compliance (LAPAS CODE - 2495)	96%	100%	100%	100%	100%
<p>1. Maximum Contaminant Level is the maximum level of a contaminant in drinking water at which no known or anticipated adverse effect on the health effect of persons would occur, and which allows for an adequate margin of safety.</p> <p>Data received are a direct count of (reports/inspections/surveys) obtained through monthly activity reports conducted by field staff at parish level then submitted to OPH district offices for a final submission/count at EHS Central Office (Safe Drinking Water Program). Thus, these indicators are compiled at EHS Central and then sent to OPH Policy Planning and Evaluation Section.</p>						

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Louisiana public water systems inspections/surveys (LAPAS CODE - 11222)	151	686	480	383	623
Number of public water systems in Louisiana (LAPAS CODE - 11225)	1,788	1,760	1,760	1,760	1,592

6. (SUPPORTING)Each year through June 30, 2010, Environmental Health Services, through its Molluscan Shellfish Program activities, will collect bacteriological water samples annually from Louisiana shellfish growing areas.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development- Benchmarks: 3.8.3 - Percentage of Louisiana assessed water bodies without restrictions on their designated uses and 3.8.4 - Number of fishing and swimming advisories.

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007

S	Number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year (LAPAS CODE - 11506)	6,600	7,068	6,600	6,600	6,600
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1. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year is based on the number of active sample stations sampled during the year. Growing area is defined by the presence of a sample station, which was actively monitored for the entire year. The Oyster Water Analysis Program (OWAP) generates the report used to capture this data. The OWAP contains the database for all samples collected by the program. The sample data is entered into the OWA program from Laboratory Analysis Reports and these reports are on file. The Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year is based on active sample stations collected at least ten of targeted twelve months were sampled. The OWAP contains the Active Sample Station information and the number of bacteriological samples collected. Information that created these files is obtained from Laboratory Analysis Reports that are on file. The estimated acreage monitored extends from the Intercoastal Waterway to the Gulf of Mexico (State three-mile limit) and from the state lines of Mississippi to Texas. The total area remains constant. The number of surveys completed is a direct count of the habitable structures (example: camps) located in the estuaries. The surveys are generated through various means such as on-site visits made by program survey staff to conduct necessary field tests, statistical analysis conducted by program's biostatistician (if required), closure area determined around pollution source, to all be compiled into a report on all findings. This information is stored in an electronic database and the Sanitarian Event Tracking System (SETS) can verify the number of surveys. Their supervisor reviews the information entered into SETS by each individual sanitarian. The samples collected for analysis are a summation of bacteriological water and salinity samples collected, oyster meat bacteriological samples collected, biotoxin samples collected, pesticide samples collected, and heavy metal samples collected. Bacteriological and salinity water samples are collected simultaneously; however, each is counted as separate samples. These activities are required by LRS 40:5.3 to follow the guidelines of the National Shellfish Sanitation Program (NSSP). The OWAP contains a sub-program to validate the percent accuracy of the data entered into the database. The program's Biostatistician runs this validation program on a monthly basis. A hard copy of the results is on file. In addition, the program's Biostatistician retains the computations and reports that are the basis of the Performance Indicator Report.

S	Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year (LAPAS CODE - 11507)	100%	100%	100%	100%	100%
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1. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year is based on the number of active sample stations sampled during the year. Growing area is defined by the presence of a sample station, which was actively monitored for the entire year. The Oyster Water Analysis Program (OWAP) generates the report used to capture this data. The OWAP contains the database for all samples collected by the program. The sample data is entered into the OWA program from Laboratory Analysis Reports and these reports are on file. The Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year is based on active sample stations collected at least ten of targeted twelve months were sampled. The OWAP contains the Active Sample Station information and the number of bacteriological samples collected. Information that created these files is obtained from Laboratory Analysis Reports that are on file. The estimated acreage monitored extends from the Intercoastal Waterway to the Gulf of Mexico (State three-mile limit) and from the state lines of Mississippi to Texas. The total area remains constant. The number of surveys completed is a direct count of the habitable structures (example: camps) located in the estuaries. The surveys are generated through various means such as on-site visits made by program survey staff to conduct necessary field tests, statistical analysis conducted by program's biostatistician (if required), closure area determined around pollution source, to all be compiled into a report on all findings. This information is stored in an electronic database and the Sanitarian Event Tracking System (SETS) can verify the number of surveys. Their supervisor reviews the information entered into SETS by each individual sanitarian. The samples collected for analysis are a summation of bacteriological water and salinity samples collected, oyster meat bacteriological samples collected, biotoxin samples collected, pesticide samples collected, and heavy metal samples collected. Bacteriological and salinity water samples are collected simultaneously; however, each is counted as separate samples. These activities are required by LRS 40:5.3 to follow the guidelines of the National Shellfish Sanitation Program (NSSP). The OWAP contains a sub-program to validate the percent accuracy of the data entered into the database. The program's Biostatistician runs this validation program on a monthly basis. A hard copy of the results is on file. In addition, the program's Biostatistician retains the computations and reports that are the basis of the Performance Indicator Report.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Estimated acreage monitored (LAPAS CODE - 11508)	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

1. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year is based on the number of active sample stations sampled during the year. Growing area is defined by the presence of a sample station, which was actively monitored for the entire year. The Oyster Water Analysis Program (OWAP) generates the report used to capture this data. The OWAP contains the database for all samples collected by the program. The sample data is entered into the OWA program from Laboratory Analysis Reports and these reports are on file. The Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year is based on active sample stations collected at least ten of targeted twelve months were sampled. The OWAP contains the Active Sample Station information and the number of bacteriological samples collected. Information that created these files is obtained from Laboratory Analysis Reports that are on file. The estimated acreage monitored extends from the Intercoastal Waterway to the Gulf of Mexico (State three-mile limit) and from the state lines of Mississippi to Texas. The total area remains constant. The number of surveys completed is a direct count of the habitable structures (example: camps) located in the estuaries. The surveys are generated through various means such as on-site visits made by program survey staff to conduct necessary field tests, statistical analysis conducted by program's biostatistician (if required), closure area determined around pollution source, to all be compiled into a report on all findings. This information is stored in an electronic database and the Sanitarian Event Tracking System (SETS) can verify the number of surveys. Their supervisor reviews the information entered into SETS by each individual sanitarian. The samples collected for analysis are a summation of bacteriological water and salinity samples collected, oyster meat bacteriological samples collected, biotoxin samples collected, pesticide samples collected, and heavy metal samples collected. Bacteriological and salinity water samples are collected simultaneously; however, each is counted as separate samples. These activities are required by LRS 40:5.3 to follow the guidelines of the National Shellfish Sanitation Program (NSSP). The OWAP contains a sub-program to validate the percent accuracy of the data entered into the database. The program's Biostatistician runs this validation program on a monthly basis. A hard copy of the results is on file. In addition, the program's Biostatistician retains the computations and reports that are the basis of the Performance Indicator Report.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of surveys completed (LAPAS CODE - 11509)	565	565	565	565	565

1. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year is based on the number of active sample stations sampled during the year. Growing area is defined by the presence of a sample station, which was actively monitored for the entire year. The Oyster Water Analysis Program (OWAP) generates the report used to capture this data. The OWAP contains the database for all samples collected by the program. The sample data is entered into the OWA program from Laboratory Analysis Reports and these reports are on file. The Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year is based on active sample stations collected at least ten of targeted twelve months were sampled. The OWAP contains the Active Sample Station information and the number of bacteriological samples collected. Information that created these files is obtained from Laboratory Analysis Reports that are on file. The estimated acreage monitored extends from the Intercoastal Waterway to the Gulf of Mexico (State three-mile limit) and from the state lines of Mississippi to Texas. The total area remains constant. The number of surveys completed is a direct count of the habitable structures (example: camps) located in the estuaries. The surveys are generated through various means such as on-site visits made by program survey staff to conduct necessary field tests, statistical analysis conducted by program's biostatistician (if required), closure area determined around pollution source, to all be compiled into a report on all findings. This information is stored in an electronic database and the Sanitarian Event Tracking System (SETS) can verify the number of surveys. Their supervisor reviews the information entered into SETS by each individual sanitarian. The samples collected for analysis are a summation of bacteriological water and salinity samples collected, oyster meat bacteriological samples collected, biotoxin samples collected, pesticide samples collected, and heavy metal samples collected. Bacteriological and salinity water samples are collected simultaneously; however, each is counted as separate samples. These activities are required by LRS 40:5.3 to follow the guidelines of the National Shellfish Sanitation Program (NSSP). The OWAP contains a sub-program to validate the percent accuracy of the data entered into the database. The program's Biostatistician runs this validation program on a monthly basis. A hard copy of the results is on file. In addition, the program's Biostatistician retains the computations and reports that are the basis of the Performance Indicator Report.

S	Number of laboratory samples collected and analyzed (LAPAS CODE - 11510)	13,430	14,391	13,430	13,430	13,430
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1. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year is based on the number of active sample stations sampled during the year. Growing area is defined by the presence of a sample station, which was actively monitored for the entire year. The Oyster Water Analysis Program (OWAP) generates the report used to capture this data. The OWAP contains the database for all samples collected by the program. The sample data is entered into the OWA program from Laboratory Analysis Reports and these reports are on file. The Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year is based on active sample stations collected at least ten of targeted twelve months were sampled. The OWAP contains the Active Sample Station information and the number of bacteriological samples collected. Information that created these files is obtained from Laboratory Analysis Reports that are on file. The estimated acreage monitored extends from the Intercoastal Waterway to the Gulf of Mexico (State three-mile limit) and from the state lines of Mississippi to Texas. The total area remains constant. The number of surveys completed is a direct count of the habitable structures (example: camps) located in the estuaries. The surveys are generated through various means such as on-site visits made by program survey staff to conduct necessary field tests, statistical analysis conducted by program's biostatistician (if required), closure area determined around pollution source, to all be compiled into a report on all findings. This information is stored in an electronic database and the Sanitarian Event Tracking System (SETS) can verify the number of surveys. Their supervisor reviews the information entered into SETS by each individual sanitarian. The samples collected for analysis are a summation of bacteriological water and salinity samples collected, oyster meat bacteriological samples collected, biotoxin samples collected, pesticide samples collected, and heavy metal samples collected. Bacteriological and salinity water samples are collected simultaneously; however, each is counted as separate samples. These activities are required by LRS 40:5.3 to follow the guidelines of the National Shellfish Sanitation Program (NSSP). The OWAP contains a sub-program to validate the percent accuracy of the data entered into the database. The program's Biostatistician runs this validation program on a monthly basis. A hard copy of the results is on file. In addition, the program's Biostatistician retains the computations and reports that are the basis of the Performance Indicator Report.



7. (SUPPORTING) Each year through June 30, 2010, Environmental Health Services, through its Milk and Dairy activities, will maintain standards set forth by the Food and Drug Administration (FDA) for all dairy farms and milk processing plants to ensure compliance.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of dairies/plants certified as interstate milk shippers (LAPAS CODE - 11514)	440	440	440	440	440
<p>1. Dairies have to be in 100 % compliance to remain a Certified Federal Interstate Milk Shipper. In recent years the volume of milk produced has increased, however the number of plants and dairies has decreased due to the consolidation of plants and the closing of the smaller dairies. Economic strains on the industry are the main reason for this trend. The number of dairies/plants certified as interstate milk shippers is a direct count of dairies with a Grade "A" classification. This information is obtained from degrade/regrade reports from individual sanitarians. The percentage of dairies in compliance is based on the number of farms and plants in compliance divided by the total farms and plants. The information is obtained by using grading data on each dairy. Data is verified by reviewing data entered into the Sanitarian Event Tracking System (SETS) and sample results on file.</p>						
S	Percentage of dairies in compliance (LAPAS CODE - 11511)	100%	100%	100%	100%	100%
<p>1. Dairies have to be in 100 % compliance to remain a Certified Federal Interstate Milk Shipper. In recent years the volume of milk produced has increased, however the number of plants and dairies has decreased due to the consolidation of plants and the closing of the smaller dairies. Economic strains on the industry are the main reason for this trend. The number of dairies/plants certified as interstate milk shippers is a direct count of dairies with a Grade "A" classification. This information is obtained from degrade/regrade reports from individual sanitarians. The percentage of dairies in compliance is based on the number of farms and plants in compliance divided by the total farms and plants. The information is obtained by using grading data on each dairy. Data is verified by reviewing data entered into the Sanitarian Event Tracking System (SETS) and sample results on file.</p>						

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Gallons of contaminated milk seized and destroyed (LAPAS CODE - 11512)	149,041	120,000	68,639	89,116	56,864
Number of tanker loads of milk tested for contaminants (LAPAS CODE - 11513)	23,621	23,000	19,800	19,221	18,056



8. (SUPPORTING) Environmental Health Services, through its Building and Premises activities, will annually inspect permitted institutional facilities and places of public accommodations as well as private premises that may be detrimental to community health each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of inspections of permitted institutional facilities and places of public accommodations and private premises (LAPAS CODE - 11520)	38,000	34,619	38,000	38,000	38,000
1. Variations in the levels of closures and openings of facilities and the continued emphasis on retail food inspections force this standard to stay at this level. The number of inspections of permitted institutional facilities and places of public accommodations and private premises is based on a direct count. Daily reports by sanitarians are compiled and then obtained from the Sanitarian Event Tracking System (SETS) formerly known as the Sanitarian Activity Management System (SAMS). All inspections or investigations are coded by type of establishment or type of work conducted by the sanitarian. Hard copies of all of the inspections are filed and retained at each individual health unit.						

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of investigations of all childhood lead poisoning cases, Class IIB and above (LAPAS CODE - 11522)	48	51	38	45	47



9. (SUPPORTING) Each year through June 30, 2010, Environmental Health Services, through its Environmental Epidemiology activities, will perform OPH risk analysis on all existing fish/swimming advisories and areas under consideration for fish/swimming advisories.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development- Benchmarks: 3.8.3 - Percentage of Louisiana assessed water bodies without restrictions on their designated uses and 3.8.4 - Number of fishing and swimming advisories.

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of fishing/swimming advisories (LAPAS CODE - 11527)	50	46	57	57	56
1. The number of fishing/swimming advisories is an incremental calculation and is based on the total number of fish advisories issued to date. Fish advisories are issued when data received from the LA Department of Environmental Quality indicates a need to restrict fish consumption. The DHH/OPH-Section of Environmental Epidemiology and Toxicology conducts risk analyses to determine if an advisory is warranted. The percentage of OPH risk analysis completed indicates the portion of risk analyses finalized on the datasets received from the LA Department of Environmental Quality. Both the number of fishing/swimming advisories and the percentage of OPH risk analysis completed are collected and verified by the Environmental Health Scientist Supervisor responsible for the Fish Consumption Advisory Program.						
S	Percentage of OPH risk analysis completed in areas under consideration for fish advisories (LAPAS CODE - 11529)	100%	100%	100%	100%	100%
1. The number of fishing/swimming advisories is an incremental calculation and is based on the total number of fish advisories issued to date. Fish advisories are issued when data received from the LA Department of Environmental Quality indicates a need to restrict fish consumption. The DHH/OPH-Section of Environmental Epidemiology and Toxicology conducts risk analyses to determine if an advisory is warranted. The percentage of OPH risk analysis completed indicates the portion of risk analyses finalized on the datasets received from the LA Department of Environmental Quality. Both the number of fishing/swimming advisories and the percentage of OPH risk analysis completed are collected and verified by the Environmental Health Scientist Supervisor responsible for the Fish Consumption Advisory Program.						

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of environmental exposure investigations (LAPAS CODE - 13747)	350	360	2,430	4,574	3,075





09-330 — Office of Mental Health (State Office)



Agency Description

The mission of the Office of Mental Health is to perform the functions of the state which provide services and continuity of care for the prevention, detection, treatment, rehabilitation and follow-up care of mental and emotional illness in Louisiana and to perform functions related to mental health. The Office of Mental Health administers residential and outpatient care facilities of the state for persons who are mentally ill.

The goals of the Office of Mental Health are:

- I. To achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in Louisiana while providing the best possible quality of care.
- II. To provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance statewide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

The Office of Mental Health is responsible for the statewide management and operational support of a comprehensive array of mental health services and delivers an integrated system of community inpatient hospital programs; some are directly operated by the state and others are contracted with service providers. This integrated system of care includes mental health services, rehabilitation, education, employment, social, and other support services. The system assures interagency collaboration appropriate for adults, adolescents and children and the multiple needs of those who have serious mental and emotional disorders.

The system of services encompasses all 64 Louisiana parishes and is organized into three geographic service areas:

- Area A (South Louisiana),
- Area B (Central Louisiana), and
- Area C (North Louisiana).

It includes 43 community mental health centers, 7 psychiatric acute inpatient units, 16 satellite clinics, 4 intermediate/long-term inpatient care state psychiatric hospitals (including one forensic facility), as well as contracted services, such as mobile crisis services, case management, and other services provided through private and non-profit agencies. The Office maintains memoranda of agreement with Jefferson Parish Human Services Authority (see 09-300), Florida Parishes Human Services Authority (see 09-301), the Capital Area Human Services District (see 09-302), and the Metropolitan Human Services District (see 09-304) for mental health services within their respective parishes. All services are integrated within a statewide system of care.

The Office of Mental Health has two programs: Administration and Support and Community Mental Health.

Office of Mental Health (State Office) Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 6,896,486	\$ 8,039,432	\$ 8,162,146	\$ 16,652,538	\$ 8,490,392
State General Fund by:					
Total Interagency Transfers	5,388,448	5,433,118	17,410,418	5,736,714	(11,673,704)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	9,266,055	8,887,644	10,145,717	9,698,509	(447,208)
Total Means of Financing	\$ 21,550,989	\$ 22,360,194	\$ 35,718,281	\$ 32,087,761	\$ (3,630,520)
Expenditures & Request:					
Administration and Support	\$ 4,855,342	\$ 6,239,434	\$ 6,420,848	\$ 6,672,420	\$ 251,572
Community Mental Health	16,695,647	16,120,760	29,297,433	25,415,341	(3,882,092)
Total Expenditures & Request	\$ 21,550,989	\$ 22,360,194	\$ 35,718,281	\$ 32,087,761	\$ (3,630,520)
Authorized Full-Time Equivalents:					
Classified	66	66	67	64	(3)
Unclassified	10	10	10	10	0
Total FTEs	76	76	77	74	(3)



330_1000 — Administration and Support

Program Authorization: R.S. 36:258 C; R.S. 28:1-723

Program Description

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management to accomplish the essential goals of the statewide service system, integrated across service areas A, B, and C.

The goal of the Administration and Support Program is to achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services statewide while maintaining the best possible quality of care.

The Administration and Support Program consists of an area director, administrative services, fiscal management, the support activities of human resources, information technology, clinical operations and quality management.

Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 4,688,760	\$ 6,029,734	\$ 6,152,448	\$ 6,378,013	\$ 225,565
State General Fund by:					
Total Interagency Transfers	89,700	89,700	89,700	115,707	26,007
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	76,882	120,000	178,700	178,700	0
Total Means of Financing	\$ 4,855,342	\$ 6,239,434	\$ 6,420,848	\$ 6,672,420	\$ 251,572
Expenditures & Request:					
Personal Services	\$ 4,213,635	\$ 5,036,271	\$ 5,420,663	\$ 5,290,851	\$ (129,812)
Total Operating Expenses	240,400	282,552	232,575	232,575	0
Total Professional Services	131,693	509,909	455,840	419,840	(36,000)
Total Other Charges	270,211	260,702	294,770	695,154	400,384
Total Acq & Major Repairs	(597)	150,000	17,000	34,000	17,000
Total Unallotted	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 4,855,342	\$ 6,239,434	\$ 6,420,848	\$ 6,672,420	\$ 251,572
Authorized Full-Time Equivalents:					
Classified	44	44	40	37	(3)
Unclassified	10	10	10	10	0
Total FTEs	54	54	50	47	(3)

Source of Funding

The Administration and Support Program is funded with State General Fund, Interagency Transfers and Federal Funds. Interagency Transfers are derived from Medicaid Administrative Services for mental health rehabilitation administrative services and operation of the Hospital Admission Review Process (HARP) program. Federal funds are derived from a Data Infrastructure Grant from The Center for Mental Health Services and the Olmstead grant from the Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 122,714	\$ 181,414	(4)	Mid-Year Adjustments (BA-7s):
\$ 6,152,448	\$ 6,420,848	50	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
34,510	34,510	0	Group Insurance for Active Employees
17,000	17,000	0	Acquisitions & Major Repairs
(6,950)	19,057	0	Risk Management
463,882	463,882	0	Rent in State-Owned Buildings
43	43	0	UPS Fees
29,991	29,991	0	Office of Computing Services Fees
(312,911)	(312,911)	(3)	Executive Order No. KBB 2005-82 Expenditure Reduction



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 6,378,013	\$ 6,672,420	47	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 6,378,013	\$ 6,672,420	47	Base Executive Budget FY 2006-2007
\$ 6,378,013	\$ 6,672,420	47	Grand Total Recommended

Professional Services

Amount	Description
\$419,840	Consultants who provide technical assistance/consultation to managers and field staff regarding planning and implementation of research and evaluation projects or statistical analysis. Provides consultation and training services to the executive staff and Executive Committee of Louisiana's State Mental Health Planning Counsel regarding development of a strategic organizational plan.
\$419,840	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$96,381	Louisiana Mental Health Data Infrastructure grant
\$96,381	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,511	Payments to the Division of Administration for payroll services
\$2,552	Payments to the Division of Administration - Comprehensive Public Training Program
\$54,009	Payments to the Division of Administration - Office of Risk Management
\$21,237	Payments to the Department of Civil Service
\$463,882	Rent of State-owned Building
\$51,582	Payment to the Office of Telecommunications for fees
\$598,773	SUB-TOTAL INTERAGENCY TRANSFERS
\$695,154	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$34,000	Recommended level of funding for the capitalized equipment, automobile and office equipment



Acquisitions and Major Repairs (Continued)

Amount	Description
\$34,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To assure at least a 90% level of service access, quality and outcomes as reported by persons served statewide on standard consumer surveys for persons served statewide each year through June 30, 2010.**

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of inpatients served in civil state hospitals that are forensic involved (LAPAS CODE - 16946)	48%	41%	41%	41%	41%
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 16949)	99%	99%	99%	99%	99%
K	Average number of days between discharge from an Office of Mental Health civil state hospital program and an aftercare Community Mental Health Center visit (LAPAS CODE - 16947)	9.0	8.4	8.0	8.0	8.0
K	Average number of days between discharge from an Office of Mental Health acute unit and an aftercare Community Mental Health Center visit (LAPAS CODE - 16948)	8.0	7.6	8.0	8.0	8.0
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 16950)	98%	98%	99%	99%	98%
S	Annual percentage of adults reporting positive service outcomes (LAPAS CODE - 16951)	97%	97%	98%	98%	97%



330_2000 — Community Mental Health

Program Authorization: R.S. 36:258 C; R.S. 28:1-723

Program Description

The mission of the Community Mental Health Program is to provide a comprehensive, integrated, continuum of diagnostic/evaluation, treatment and support services addressing the unique and changing mental health needs of adults, adolescents, children, and families statewide, enabling them to function at their best possible level and quality of life, and promoting their recovery from their mental disorder.

The goal of the Community Mental Health Program is to develop a comprehensive, integrated, statewide continuum of contemporary and innovative mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disorders, including supported housing, employment, education, and other organized consumer support services.

Community Mental Health Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,207,726	\$ 2,009,698	\$ 2,009,698	\$ 10,274,525	\$ 8,264,827
State General Fund by:					
Total Interagency Transfers	5,298,748	5,343,418	17,320,718	5,621,007	(11,699,711)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	9,189,173	8,767,644	9,967,017	9,519,809	(447,208)
Total Means of Financing	\$ 16,695,647	\$ 16,120,760	\$ 29,297,433	\$ 25,415,341	\$ (3,882,092)
Expenditures & Request:					
Personal Services	\$ 4,313,510	\$ 4,042,865	\$ 5,448,286	\$ 5,408,737	\$ (39,549)
Total Operating Expenses	533,604	1,101,918	536,858	745,967	209,109
Total Professional Services	557,992	715,472	588,893	502,074	(86,819)
Total Other Charges	10,894,552	10,260,505	22,607,091	18,683,563	(3,923,528)
Total Acq & Major Repairs	395,989	0	116,305	75,000	(41,305)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 16,695,647	\$ 16,120,760	\$ 29,297,433	\$ 25,415,341	\$ (3,882,092)



Community Mental Health Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	22	22	27	27	0
Unclassified	0	0	0	0	0
Total FTEs	22	22	27	27	0

Source of Funding

The Community Mental Health Program is funded with State General Fund, Interagency Transfers, and Federal Funds. Interagency Transfers are received from (1) Medicaid Administrative Services for mental health rehabilitation administrative services and operation of the Hospital Admission Review Process (HARP); (2) Department of Social Services for Temporary Assistance for Needy Families (TANF) - Early Childhood Supports and Services (ECSS); and (3) Office of Public Health for bioterrorism preparedness. Federal funds are received from The Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services for the following grants: (1) Community Mental Health Services (CMHS) Block, (2) Project Assistance for Transition from Homelessness (PATH), (3) Louisiana Integrated Treatment Services (LITS), and (4) La-YES (child mental health initiative) and from The Centers for Medicare and Medicaid Services (CMS), U.S. Department for Health and Human Services for the Community-Integrated Personal Assistance Services and Supports (C-PASS) grant.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 13,176,673	5	Mid-Year Adjustments (BA-7s):
\$ 2,009,698	\$ 29,297,433	27	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
36,637	56,637	0	Annualize Classified State Employee Merits
38,707	58,712	0	Classified State Employees Merit Increases
75,000	75,000	0	Acquisitions & Major Repairs
(116,305)	(116,305)	0	Non-Recurring Acquisitions & Major Repairs
(89,061)	(89,061)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(75,000)	(75,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	(11,939,089)	0	Non-recur one-time funding from FEMA for mental health services as a result of Hurricanes Katrina and Rita.
(380,151)	(380,151)	0	Reduction in contracts for administrative services, IT services, and expert and technical assistance services.
8,800,000	8,800,000	0	Funding for additional mental health services.
0	(247,835)	0	Adjustment to the Mental Health Block Grant to the anticipated award level for FY07.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(25,000)	(25,000)	0	Non-recur Special Legislative Project - Abstract House/Last Hope Inc. of New Orleans
\$ 10,274,525	\$ 25,415,341	27	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 10,274,525	\$ 25,415,341	27	Base Executive Budget FY 2006-2007
\$ 10,274,525	\$ 25,415,341	27	Grand Total Recommended

Professional Services

Amount	Description
\$139,889	Consultants who provide specialized technical support services for the Office of Mental Health integrated computerized information system development and operations statewide.
\$334,979	Provides components of support (training, market plan development, data analysis, management consultant, psychiatric services) to develop systems of care that deliver effective comprehensive community mental health services for children and adolescents with serious emotional disturbances and their families.
\$27,206	Provides professional research and analysis consultative services to develop written reports regarding current status of the Office of Mental Health system of services relative to the national standards of care.
\$502,074	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$974,555	Specialized contracted services that are specific to mental health planning requirements or to special population needs.
\$1,268,778	The Early Childhood Supports and Services (TANF): a model of infant mental health intervention for use statewide.
\$635,939	Immediate Services Program
\$410,310	Louisiana Youth Enhancement services
\$100,000	Abstract House
\$290,150	Bioterrorism: Interagency agreement with the Office of Public Health to develop a regional bioterrorism response plan.
\$527,389	Louisiana Integrated Treatment Services (LITS): model for serving persons with co-occurring mental health and substance abuse disorders.
\$124,759	Community-Integrated Personal Assistance Services and Supports (C-PASS) will train personal care attendants and psychiatric rehab personnel.
\$124,438	Alternatives to Restraints grant
\$11,200	Samhsa Emergency Response grant
\$8,800,000	Increase in Mental Health services
\$13,267,518	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$81,961	Purchase of office supplies including paper, envelopes, adding machines, etc.
\$5,334,084	Areas and Capitol Area Human Service District (CAHSD) federal contracts
\$5,416,045	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,683,563	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$75,000	Recommended level of funding for the capitalized equipment, automobile and office equipment
\$75,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To increase state mental health agency resources allocated to community-based care relative to inpatient care and to increase state mental health agency resources allocated to civil care relative to forensic care each year through June 30, 2010.**

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Annual percentage of total mental health agency expenditures allocated to community-based services (LAPAS CODE - 11354)	53%	51%	52%	52%	52%
K	Annual percentage of total mental health agency expenditures allocated to inpatient hospital services (LAPAS CODE - 11361)	47%	49%	48%	48%	48%
S	Annual percentage of total mental health agency expenditures allocated to forensic services (LAPAS CODE - 11369)	24%	25%	25%	25%	25%
S	Civil Service - Percentage of total state mental health agency expenditures allocated to civil services (LAPAS CODE - 11364)	76%	75%	75%	75%	75%
S	Civil Service - Percentage of civil expenditures allocated to community-based services (LAPAS CODE - 11366)	68%	63%	68%	68%	63%
S	Civil Service - Percentage of civil expenditures allocated to inpatient hospital services (LAPAS CODE - 11367)	32%	37%	32%	32%	37%

2. (SUPPORTING) To increase prevention and early intervention services for families or individuals (young children ages 0-5) who may be at risk of developing cognitive, behavioral, and relationship difficulties each year through June 30, 2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of families or individuals assessed for risk factors (LAPAS CODE - 15390)	1,876	3,116	1,876	1,876	1,876
ACTUAL YEAREND PERFORMANCE FY 2003-2004 - As a result of higher than expected participation of both agency and non-agency participants in screening of children, performance exceeded projections. PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Indicates zero because actual performance standard values which reflect the level of funding appropriated in the General Appropriations Bill were not amended into the General Appropriations Bill. These values were submitted by August 15th, 2004 adjustments.						
S	Number of youth with family service plans implemented (LAPAS CODE - 15391)	641	679	641	641	641
PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Indicates zero because actual performance standard values which reflect the level of funding appropriated in the General Appropriations Bill were not amended into the General Appropriations Bill. These values were submitted by August 15th, 2004 adjustments.						
S	Number of youth receiving infant mental health services (LAPAS CODE - 15392)	322	498	320	320	320
PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Indicates zero because actual performance standard values which reflect the level of funding appropriated in the General Appropriations Bill were not amended into the General Appropriations Bill. These values were submitted by August 15th, 2004 adjustments.						

3. (KEY) To further establish a comprehensive, integral continuum of contemporary community treatment and support services statewide to include supported education programs to at least 360 students.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of students served in supported education programs (LAPAS CODE - 11246)	227	328	360	360	360

Community Mental Health General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of psychiatric acute units operated statewide (LAPAS CODE - 12220)	7	7	7	6	6
Number of Community Mental Health Centers operated statewide (LAPAS CODE - 12235)	34	34	34	34	43
Number of state hospitals operated statewide (LAPAS CODE - 12238)	5	5	5	5	5
Number of adults served across the system of care (LAPAS CODE - 8090)	43,307	42,321	37,082	38,578	40,459
Number of children and adolescents served across the system of care (LAPAS CODE - 8091)	8,271	8,294	6,563	6,937	7,409

4. (SUPPORTING) To deliver culturally competent mental health services for children, young adults, and their families from racial and ethnic populations represented in each funded community.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		S	Number of staff development trainings conducted (LAPAS CODE - 18001)	Not Applicable	Not Applicable	10
NOT APPLICABLE - Standards for these indicators were not included in the operational plan as originally submitted, rather they were set in November 2004 by BA-7 submission.						
S	Number of community meetings held to plan community based system of care (LAPAS CODE - 18002)	Not Applicable	Not Applicable	81	81	81
ACTUAL YEAREND PERFORMANCE FY 2003-2004 - Because of overwhelming response to community meetings and in order to adequately address the requirements of the grant, we conducted more community meetings than we originally targeted.						
NOT APPLICABLE - Standards for these indicators were not included in the operational plan as originally submitted, rather they were set in November 2004 by BA-7 submission.						

5. (SUPPORTING)To adequately train agency staff to provide a graded range of psychosocial interventions for adult and pediatric populations impacted by biological, chemical, radiological, explosion terrorism incidents, or natural disasters.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		S	Number of agency staff trained (LAPAS CODE - 21341)	Not Applicable	0	300





09-331 — Mental Health Area C

Agency Description

The mission of Mental Health Area C is to provide a comprehensive, integrated continuum of care (system of services), including emergency services, community treatment and support, and specialized inpatient treatment services, for adults with serious mental illness and children/youth with serious emotional/behavioral disturbance in need, in accordance with state and national accrediting organizations’ standards for service access, quality, outcome, and cost.

The goals of Mental Health Area C are:

- I. To achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area while maintaining the best possible quality of care.
- II. To provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Area C includes the following 29 parishes: Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon. Area C includes 1 acute inpatient unit: Huey P. Long Medical Center (Pineville) and 12 community mental health centers: Avoyelles Mental Health Center, Leesville Mental Health Center, Mental Health Center of Central LA (formerly Alexandria Mental Health Center), Jonesboro Mental Health Center, Minden Mental Health Center, Monroe Mental Health Center, Ruston Mental Health Center, Tallulah Mental Health Center, Richland Mental Health Center, Shreveport Mental Health Center, and Winnsboro Mental Health Center. Area C also includes a state psychiatric hospital: Central Louisiana State Hospital. Mental Health Area C includes three major components organized into an integrated system of care: i.e., Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services. Mental Health Area C has two programs: Administration and Support and Client Services.

Mental Health Area C Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 20,919,697	\$ 23,128,846	\$ 23,128,846	\$ 21,972,713	\$ (1,156,133)



Mental Health Area C Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
State General Fund by:					
Total Interagency Transfers	25,147,801	26,043,888	26,043,888	28,843,647	2,799,759
Fees and Self-generated Revenues	1,511,111	1,524,870	1,524,870	1,334,725	(190,145)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	445,000	445,000	65,000	(380,000)
Total Means of Financing	\$ 47,578,609	\$ 51,142,604	\$ 51,142,604	\$ 52,216,085	\$ 1,073,481
Expenditures & Request:					
Administration and Support	\$ 7,978,735	\$ 9,218,764	\$ 9,218,764	\$ 9,572,885	\$ 354,121
Client Services	39,599,874	41,923,840	41,923,840	42,643,200	719,360
Total Expenditures & Request	\$ 47,578,609	\$ 51,142,604	\$ 51,142,604	\$ 52,216,085	\$ 1,073,481
Authorized Full-Time Equivalents:					
Classified	606	606	605	585	(20)
Unclassified	31	31	31	30	(1)
Total FTEs	637	637	636	615	(21)



331_1000 — Administration and Support

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; and R.S. 28: 1 et. seq.

Program Description

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement and fiscal and human resources management to accomplish the essential goals of the service area, within the statewide system of care.

The Administration and Support program has the responsibility for:

- I. Establishing hospital level policy, and conducting institutional management under policy and regulation as established by the State of Louisiana, the Department of Health and Hospitals, and the Office of Mental Health as the governing body.
- II. Management of physical and financial resources, regulation of patient monies, control of budgeting and purchasing, warehouse and inventory management, maximization of revenue collection, proper disposition of risk management and loss prevention issues, and maintenance of support functions including management information, biomedical repair, telephones, mail distribution, environmental services, housekeeping, sanitation, building and grounds, laundry and linen, hospital police and fire training.
- III. Development of properly qualified personnel, orientation of personnel, monitoring of the performance appraisal system, maintenance of complete personnel records and the reimbursement of personnel for services performed, and establishment and maintenance of a viable medical records system and a smoothly functioning admissions process.

Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,998,085	\$ 3,675,192	\$ 3,675,192	\$ 3,532,649	\$ (142,543)
State General Fund by:					
Total Interagency Transfers	4,680,898	5,014,820	5,014,820	5,960,236	945,416
Fees and Self-generated Revenues	299,752	299,752	299,752	80,000	(219,752)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	229,000	229,000	0	(229,000)
Total Means of Financing	\$ 7,978,735	\$ 9,218,764	\$ 9,218,764	\$ 9,572,885	\$ 354,121



Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Personal Services	\$ 4,629,167	\$ 4,906,561	\$ 5,244,058	\$ 5,397,696	\$ 153,638
Total Operating Expenses	2,094,448	2,591,374	2,236,420	2,236,420	0
Total Professional Services	30,000	9,000	19,500	19,500	0
Total Other Charges	1,085,005	1,304,829	1,345,562	1,596,045	250,483
Total Acq & Major Repairs	140,115	407,000	373,224	323,224	(50,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 7,978,735	\$ 9,218,764	\$ 9,218,764	\$ 9,572,885	\$ 354,121
Authorized Full-Time Equivalents:					
Classified	63	63	63	60	(3)
Unclassified	0	0	0	0	0
Total FTEs	63	63	63	60	(3)

Source of Funding

The Administration and Support 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 at Central Louisiana State Hospital (CLSH) received through the Department of Health and Hospitals, Medical Vendor Payments. Fees and Self-generated Revenues include: (1) payments from patients for services based on a sliding fee scale and (2) rent collected from employees living on the grounds of CLSH. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,675,192	\$ 9,218,764	63	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
25,000	25,000	0	Annualize Classified State Employee Merits
246,181	246,181	0	Classified State Employees Merit Increases
348,224	348,224	0	Acquisitions & Major Repairs
(373,224)	(373,224)	0	Non-Recurring Acquisitions & Major Repairs
0	263,466	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,659)	(7,318)	0	Legislative Auditor Fees
(2,832)	(5,665)	0	UPS Fees
(142,543)	(142,543)	(3)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(239,690)	0	0	Adjust means of financing to reflect projected collections and maximize use of other means of financing.
\$ 3,532,649	\$ 9,572,885	60	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,532,649	\$ 9,572,885	60	Base Executive Budget FY 2006-2007
\$ 3,532,649	\$ 9,572,885	60	Grand Total Recommended

Professional Services

Amount	Description
\$19,500	Consulting and temporary services
\$19,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,256,878	Payment to the Office of Risk Management
\$28,520	Payment of fees to the Legislative Auditor
\$75,909	Payment to the Department of State Civil Service
\$170,581	Payment for telecommunication services
\$29,410	Payment to the Uniform Payroll System for payroll processing
\$9,165	Payment to the Comprehensive Public Training Program for services
\$25,582	Payment for maintenance of state owned building
\$1,596,045	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,596,045	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$323,224	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$323,224	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To administer and support the Area C mental health service system by maintaining licensure and accreditation of all major programs area-wide.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: Central Louisiana State Hospital (CLSH)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey (LAPAS CODE - 11283)	96.00%	95.35%	96.00%	96.00%	96.00%
K	Total persons served area- wide across all system components (LAPAS CODE - 11382)	10,986	12,530	9,603	9,603	9,603
K	Community Treatment & Support - Total adults served in Community Mental Health Centers (CMHCs) area-wide (LAPAS CODE - 11384)	8,696	9,676	6,971	6,971	6,971



331_2000 — Client Services

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 Client Services Program is to provide a comprehensive, integrated, continuum of diagnostic/evaluation, treatment and support services addressing the unique and changing mental health needs of adults, adolescents, children and families within the area, enabling them to function in their communities at their best possible level and quality of life, and promoting their recovery from their mental disorder.

The goal of the Client Services Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Major activities of this program include: Community Treatment and Support Services (including mental health centers and contract programs), Regional Acute Psychiatric Units, and Specialized Inpatient Services (including intermediate psychiatric inpatient units, forensic inpatient units and mental developmental neuropsychiatric inpatient units).

- Community Treatment and Support Services include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; Emergency Services and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources.
 - CMHCs are state licensed programs offering a full array of community-based services for all populations including elderly and forensic and are the focus of coordination and integration of all services within the region/area. There are several CMHCs in each region with a large center serving additionally as the operational hub. These centers are listed under Agency Description.
 - Regional Pharmacies provide psychotropic medications for all non-Medicaid persons served in each of the clinics within the area.
 - Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports. In addition, the Day Programs provide secure, structured programs where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatments and support near their homes and outside of a family setting.
 - Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional group homes, as well as more contemporary supported living options, such as supervised apartments.
 - Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The area contracts for other treatment and support services as needed to further compliment the array of existing programs.

- Emergency Services (including acute psychiatric units) provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Response Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the service area.
- The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level of care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see above). The regional acute units operating for this area are listed under Agency Description. Crisis lines and face-to-face evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-home Crisis teams and Crisis Respite provide crisis intervention, supports and stabilization in natural settings, such as person homes, for those emergency situations not requiring a hospital level of care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. The Office of Mental Health is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.
- Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work and educational services are available to children/adolescents through the Department of Education, Special School District #1. The hospital program is coordinated with other state agency services to provide a holistic plan of care. All services are provided in accordance with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation standards and the Centers for Medicare and Medicaid Services (CMS) certification standards. The State Psychiatric Hospital Program in the service area is listed under Agency Description.

Client Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 17,921,612	\$ 19,453,654	\$ 19,453,654	\$ 18,440,064	\$ (1,013,590)
State General Fund by:					
Total Interagency Transfers	20,466,903	21,029,068	21,029,068	22,883,411	1,854,343



Client Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,211,359	1,225,118	1,225,118	1,254,725	29,607
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	216,000	216,000	65,000	(151,000)
Total Means of Financing	\$ 39,599,874	\$ 41,923,840	\$ 41,923,840	\$ 42,643,200	\$ 719,360
Expenditures & Request:					
Personal Services	\$ 26,292,814	\$ 28,188,333	\$ 28,842,612	\$ 29,861,822	\$ 1,019,210
Total Operating Expenses	6,918,838	7,124,771	6,632,577	6,582,577	(50,000)
Total Professional Services	1,807,191	2,000,000	1,725,664	1,725,664	0
Total Other Charges	4,359,585	4,274,736	4,468,101	4,430,823	(37,278)
Total Acq & Major Repairs	221,446	336,000	192,314	42,314	(150,000)
Total Unallotted	0	0	62,572	0	(62,572)
Total Expenditures & Request	\$ 39,599,874	\$ 41,923,840	\$ 41,923,840	\$ 42,643,200	\$ 719,360
Authorized Full-Time Equivalents:					
Classified	543	543	542	525	(17)
Unclassified	31	31	31	30	(1)
Total FTEs	574	574	573	555	(18)

Source of Funding

The Client Services 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 space occupied and services received. Fees and Self-generated Revenues represent reimbursements for ineligible patients with insurance or personal payments based on a sliding fee scale, rentals received from various state and local agencies, and reimbursements for the cost of housing furnished to employees. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 19,453,654	\$ 41,923,840	573	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
233,612	233,612	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
96,660	96,660	0	Classified State Employees Merit Increases
222,152	358,087	0	Group Insurance for Active Employees
117,314	117,314	0	Acquisitions & Major Repairs
(192,314)	(192,314)	0	Non-Recurring Acquisitions & Major Repairs
(1,013,899)	(1,013,899)	(18)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(477,115)	0	0	Adjust means of financing to reflect projected collections and maximize use of other means of financing.
0	1,182,472	0	Funding for the mental health services at Central Louisiana State Hospital.
0	(62,572)	0	Removes unallotted funding per the provisions of Act 194.
\$ 18,440,064	\$ 42,643,200	555	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 18,440,064	\$ 42,643,200	555	Base Executive Budget FY 2006-2007
\$ 18,440,064	\$ 42,643,200	555	Grand Total Recommended

Professional Services

Amount	Description
\$2,500	Audiologist: patient treatment
\$4,800	Patient care consultant
\$114,995	Other professional services/consultants
\$5,000	Therapist: equine therapy
\$17,500	Contract to provide neurological services
\$6,192	"The Extra Mile": patient library, food pantry, and clothes closet.
\$70,752	Chaplains to provide pastoral visitations and conduct religious services for patients at the hospital.
\$25,000	Dentist: patient treatment
\$3,840	EEG technician: patient treatment
\$11,700	Interpreter: patient treatment
\$5,200	Medical services: patient treatment
\$25,200	Occupational therapist: patient treatment
\$139,211	Physician services: patient treatment
\$43,000	Psychiatric admin services: patient treatment
\$897,194	Psychiatric services: patient treatment
\$281,700	Psychological services: patient treatment
\$11,880	Recreation therapist: patient treatment
\$10,000	Speech therapy: patient treatment



Professional Services (Continued)

Amount	Description
\$50,000	Security provided by Rapides Parish Sheriff's Department
\$1,725,664	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$532,381	Crisis services are provided to the public via 24 hour crisis line, mobile crisis response services or crisis intervention.
\$20,000	Mental health treatment services which comprise the continuum of community based mental health treatment.
\$423,747	Residential services which assist consumers of mental health services to find, get and keep housing so they may successfully live in the community.
\$501,247	Consumer care resources: community care funds and consumer resource centers to meet others, pick up mail, initiate job searches, and engage in self-help activities
\$52,740	Adult employment provides consumer positions in the Office of Mental Health, parent liaisons, employment/development programs (including job search, placement and retention services) and employment related support groups
\$180,730	Respite: community based activities designed to assist families in taking advantage of resources and opportunities available for children and youth with emotional and behavioral disorders and to keep these children in the community and in school
\$1,125,141	Other family support services is designed to promote and strengthen the abilities of consumers, family members of adult consumers, and families of children and youth.
\$699,865	Other contracted services, includes planning operations, consumer initiated programs, transportation, human resource development, Regional Advisory Council development, and comprehensive community programs
\$259,290	Family subsidy provides monthly subsidies to families to keep emotionally disturbed/disordered children in the home and to prevent outplacement (hospital, foster home, group home)
\$35,000	Clients - this program pays client workers.
\$404,167	Assertive community treatment operates in a team approach providing intensive, comprehensive, multi-disciplinary, mobile community based treatment for children and youth with emotional and behavioral disorders who are at risk of out of home placement.
\$6,000	Fire protection
\$4,240,308	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$181,850	Payment for telecommunication services
\$8,665	Purchase of printing for the agency
\$190,515	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,430,823	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$336,000	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$336,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: This objective is linked to the Children's Budget through those items that provide services to children and adolescents.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: Central Louisiana State Hospital (CLSH)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of adults served in civil hospitals who are forensic involved (LAPAS CODE - 17025)	37.00%	43.36%	37.00%	37.00%	37.00%
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Total persons served (LAPAS CODE - 11422)	251	238	251	251	251
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Overall average daily census (LAPAS CODE - 11430)	146	132	146	146	146
K	Overall occupancy rate - Central Louisiana State Hospital (LAPAS CODE - 17508)	81.00%	89.19%	81.00%	81.00%	81.00%
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Percentage of total clients who are forensic involved (LAPAS CODE - 11432)	43.00%	42.42%	43.00%	43.00%	43.00%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (LAPAS CODE - 17024)	3.00%	4.59%	8.00%	8.00%	8.00%
K	Average cost per inpatient day (LAPAS CODE - 11425)	\$ 395	\$ 475	\$ 471	\$ 471	\$ 471
K	Psychiatric Inpatient Services - Total persons served (LAPAS CODE - 11453)	586	540	586	586	586
K	Psychiatric Inpatient Services - Average daily census (LAPAS CODE - 17509)	36.0	13.0	13.0	13.0	13.0
K	Psychiatric Inpatient Services - Overall occupancy rate (LAPAS CODE - 17510)	86.0%	81.3%	86.0%	86.0%	86.0%



2. (KEY) To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for approximately 10,950 individuals with mental disorders.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: 12 Community Mental Health Centers

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months. (LAPAS CODE - 15394)	98.00%	98.94%	98.00%	98.00%	98.00%
K	Percentage of adults served in the community receiving new generation medication. (LAPAS CODE - 15395)	78.00%	92.00%	80.00%	80.00%	80.00%
K	Percentage of re-admission to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge (LAPAS CODE - 17026)	8.0%	5.1%	8.0%	8.0%	8.0%
S	Average cost per person served in the community (LAPAS CODE - 11391)	\$ 2,319	\$ 1,987	\$ 2,491	\$ 2,491	\$ 2,491



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Emergency Services - Average annual cost per inpatient day in psychiatric acute units area-wide (LAPAS CODE - 11456)	\$ 206	\$ 285	\$ 206	\$ 206	\$ 206
S	Community Treatment and Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11463)	Not Applicable	9,676	6,971	6,971	9,676
This performance indicator did not have a performance standard for Fiscal Year 2004-2005.						
S	Community Treatment and Support - Total children/ adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11494)	Not Applicable	2,076	1,129	1,129	2,076
This performance indicator did not have a performance standard for Fiscal Year 2004-2005.						

Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Community Treatment and Support - Percentage of adult prevalence population served in Community Mental Health Centers (LAPAS CODE - 13750)	36.0%	36.5%	37.2%	38.9%	33.8%
Community Treatment and Support - Percentage of children/adolescents prevalence population served (LAPAS CODE - 12095)	5.00%	4.96%	5.30%	5.90%	6.00%
Community Treatment and Support - Percentage of community mental health centers licensed (LAPAS CODE - 11281)	100%	100%	100%	100%	100%
Inpatient Care (Adults) - Total adults served (LAPAS CODE - 11467)	273	280	158	166	157
Inpatient Care (Adults) - Average daily census (LAPAS CODE - 10124)	153.00	155.00	105.00	136.24	120.95
Inpatient Care (Adults) - Average length of stay in days (LAPAS CODE - 10123)	382.60	427.50	563.80	300.38	279.41
Inpatient Care (Adults) - Average daily occupancy rate (LAPAS CODE - 10125)	92.40%	94.50%	97.10%	83.07%	91.71%
Inpatient Care (Adolescents/Children) - Total persons served (LAPAS CODE - 11505)	212	189	143	85	81



Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Inpatient Care (Adolescents/Children) - Average daily census (LAPAS CODE - 10130)	32.00	27.00	13.00	10.02	10.95
Inpatient Care (Adolescents/Children) - Average length of stay in days (LAPAS CODE - 10129)	69.50	67.30	47.60	43.15	49.95
Inpatient Care (Adolescents/Children) - Average daily occupancy rate (LAPAS CODE - 10131)	60.6%	52.3%	76.7%	62.6%	68.4%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 11430)	185.00	182.00	172.00	146.26	131.90
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 8099)	84.8%	84.3%	97.1%	81.3%	89.2%



09-332 — Mental Health Area B

Agency Description

The mission of Mental Health Area B is to provide a comprehensive, integrated continuum of care (system of services), including crisis services, community treatment and support, and specialized inpatient treatment services, for adults with serious mental illness and children/youth with serious emotional/behavioral disturbance in need, in accordance with state and national accrediting organizations' standards for service access, quality, outcome, and cost. The system of services encompasses the geographical area of 14 Louisiana parishes (Mental Health Regions 4 and 5). It includes the community mental health centers, psychiatric acute inpatient units, a partial hospitalization program, an Intermediate Care Facility for People with Mental Retardation Program (ICF/MR) group home, a community forensic aftercare clinic, one state psychiatric hospital (including a forensic division), as well as contracted services such as, mobile crisis services and case management, provided through private and non-profit agencies within the area.

The goals of the Mental Health Area B are:

- I. To achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care.
- II. To provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of crisis care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Mental Health Area B includes three major components organized into an integrated system of care: i.e., Crisis Services, Community Treatment and Supports, and Specialized Inpatient Services. Area B includes the following 12 parishes:

- Iberia, Lafayette, Jefferson Davis, Cameron, St. Landry, Evangeline, Vermillion, Beauregard, St. Martin, Acadia, Allen, Calcasieu.

Area B includes three (3) acute inpatient units: Earl K. Long (Greenwell Springs), operated through the Eastern Louisiana Mental Health System; University Medical Center (Lafayette); and W.O. Moss (Lake Charles) and seven (7) community mental health centers: Allen Mental Health Center, Beauregard Mental Health Center, Dr. Joseph Henry Tyler Mental Health Center, Ville Platte Mental Health Center, Crowley Mental Health Center, Lake Charles Mental Health Center, and New Iberia Mental Health Center.

Area B also includes the Eastern Louisiana Mental Health System, an integrated system that operates the following state psychiatric facilities: East Division (formerly the East Louisiana State Hospital and Greenwell Springs Hospital) and Forensic Division (formerly Feliciana Forensic Facility). Mental Health Area B has three programs: Administration and Support, Client Services and Auxiliary.

Mental Health Area B Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 54,692,360	\$ 53,216,914	\$ 53,094,200	\$ 51,833,350	\$ (1,260,850)
State General Fund by:					
Total Interagency Transfers	41,773,338	40,857,133	41,048,424	41,187,662	139,238
Fees and Self-generated Revenues	7,692,108	7,692,107	7,692,107	7,692,107	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,179,277	1,349,424	1,349,424	927,200	(422,224)
Total Means of Financing	\$ 105,337,083	\$ 103,115,578	\$ 103,184,155	\$ 101,640,319	\$ (1,543,836)
Expenditures & Request:					
Administration and Support	\$ 14,695,810	\$ 16,091,036	\$ 16,091,036	\$ 16,102,031	\$ 10,995
Client Services	90,637,534	86,949,542	87,018,119	85,463,288	(1,554,831)
Auxiliary Account	3,739	75,000	75,000	75,000	0
Total Expenditures & Request	\$ 105,337,083	\$ 103,115,578	\$ 103,184,155	\$ 101,640,319	\$ (1,543,836)
Authorized Full-Time Equivalents:					
Classified	1,493	1,493	1,492	1,444	(48)
Unclassified	22	22	22	20	(2)
Total FTEs	1,515	1,515	1,514	1,464	(50)



332_1000 — Administration and Support

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; and R.S. 28: 1 et. seq.

Program Description

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management to accomplish the essential goals of the service area, integrated within the statewide system of care.

The goal of the Administration and Support Program is to achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care.

The Administration and Support Program is responsible for the management of and operational support for the provision of a comprehensive array of mental health services which are delivered through an integrated system of patient care services in a manner consistent with all federal/state certifications, licensing requirements, legislative mandates, and other regulatory body standards, including maintaining CMS (Centers for Medicare and Medicaid Services) and JCAHO (Joint Commission on Accreditation of Healthcare Organizations) accreditation.

Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 7,414,012	\$ 9,449,724	\$ 9,449,724	\$ 11,876,552	\$ 2,426,828
State General Fund by:					
Total Interagency Transfers	7,204,364	6,543,593	6,543,593	4,127,760	(2,415,833)
Fees and Self-generated Revenues	77,434	97,719	97,719	97,719	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 14,695,810	\$ 16,091,036	\$ 16,091,036	\$ 16,102,031	\$ 10,995
Expenditures & Request:					
Personal Services	\$ 8,966,160	\$ 10,289,514	\$ 10,189,514	\$ 9,766,809	\$ (422,705)
Total Operating Expenses	3,183,012	3,114,532	3,199,032	3,199,032	0
Total Professional Services	73,000	57,500	73,000	43,500	(29,500)
Total Other Charges	2,169,047	2,314,490	2,314,490	2,817,828	503,338
Total Acq & Major Repairs	304,591	315,000	315,000	274,862	(40,138)



Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 14,695,810	\$ 16,091,036	\$ 16,091,036	\$ 16,102,031	\$ 10,995
Authorized Full-Time Equivalents:					
Classified	143	143	152	138	(14)
Unclassified	0	0	0	0	0
Total FTEs	143	143	152	138	(14)

Source of Funding

The Administration and Support Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursements from various state and local agencies for services received, including: Louisiana War Veterans Home, Villa Feliciana Medical Center, Louisiana Rehabilitation Services, Office for Addictive Disorders, Capital Area Human Services District and Dixon Correctional Institute. Fees and Self-generated Revenues include reimbursement for employee meals and the cost of housing furnished to employees, as well as miscellaneous income, such as funds received from individuals for copies of patient medical records and use of pay phones.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	9	Mid-Year Adjustments (BA-7s):
\$ 9,449,724	\$ 16,091,036	152	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
40,138	40,138	0	Annualize Classified State Employee Merits
274,862	274,862	0	Acquisitions & Major Repairs
(315,000)	(315,000)	0	Non-Recurring Acquisitions & Major Repairs
321,178	512,481	0	Risk Management
(178)	(178)	0	Legislative Auditor Fees
(8,965)	(8,965)	0	UPS Fees
(492,343)	(492,343)	(14)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,607,136	0	0	Technical adjustment to align MOF by program.
\$ 11,876,552	\$ 16,102,031	138	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 11,876,552	\$ 16,102,031	138	Base Executive Budget FY 2006-2007
\$ 11,876,552	\$ 16,102,031	138	Grand Total Recommended

Professional Services

Amount	Description
\$43,500	Joint Commission on Accreditation of Healthcare Organizations (JCAHO) medical (Psychiatry) staff consultant
\$43,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$16,806	Funding for the reimbursement to East Feliciana Parish Sheriff's Office.
\$16,806	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$61,063	Payments for Uniform Payroll System for payroll processing
\$20,911	Payments for Comprehensive Public Training Program for services
\$173,193	Payments to the Department of Civil Service for personnel services
\$18,585	Legislative Auditor for audit services
\$2,179,235	Payment to the Office of Risk Management
\$348,035	Payment to the Office of Telecommunications Management for communication services
\$2,801,022	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,817,828	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$274,862	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment.
\$274,862	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To administer and support the Area B mental health services system by maintaining licensure and accreditation of all major programs each year through June 30, 2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Note: Eastern Louisiana Mental Health System (ELMHS) - Jackson Campus, Forensic Campus and Greenwell Springs Campus

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Forensic Division) (LAPAS CODE - 8119)	90%	90%	90%	90%	90%
K	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Jackson Campus) (LAPAS CODE - 8101)	90%	90%	90%	90%	90%
K	Percentage of Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Greenwell Springs Campus) (LAPAS CODE - 8116)	90%	90%	90%	90%	90%
K	Total persons served area-wide across all system components (LAPAS CODE - 11702)	10,815	10,677	7,835	9,913	10,681
K	Community Treatment & Support - Total persons served in Community Mental Health Centers area-wide (not duplicated) (LAPAS CODE - 11704)	7,953	7,817	5,013	7,817	7,953



332_2000 — Client Services

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 Client Services Program is to provide a comprehensive, integrated, continuum of diagnostic/evaluation, treatment and support services addressing the unique and changing mental health needs of adults, adolescents, children and families within the area, enabling them to function in their communities at their best possible level and quality of life, and promoting their recovery from their mental disorder.

The goal of the Client Services Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Major activities of this program include Community Treatment and Support Services (including mental health centers and contract programs), Regional Acute Psychiatric Units and Specialized Inpatient Services (including intermediate psychiatric inpatient units, forensic inpatient units and mental developmental neuropsychiatric inpatient units).

- Community Treatment and Support Services include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; Emergency Services and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources.
 - CMHCs are state licensed programs offering a full array of community-based services for all populations including elderly and forensic and are the focus of coordination and integration of all services within the region/area. There are several CMHCs in each region with a large center serving additionally as the operational hub. These centers are listed under Agency Description.
 - Regional Pharmacies provide psychotropic medications for all non-Medicaid persons served in each of the clinics within the area.
 - Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports. In addition, the Day Programs provide secure, structured programs where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatments and support near their homes and outside of a family setting.
 - Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional group homes, as well as more contemporary supported living options, such as supervised apartments.
 - Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The area contracts for other treatment and support services as needed to further compliment the array of existing programs.



- Emergency Services (including acute psychiatric units) provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Response Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the service area.
- The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level of care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see above). The regional acute units operating for this area are listed under Agency Description. Crisis lines and face-to-face evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-home Crisis teams and Crisis Respite provide crisis intervention, supports and stabilization in natural settings, such as person homes, for those emergency situations not requiring a hospital level of care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. The Office of Mental Health is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.
- Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work and educational services are available to children/adolescents through the Department of Education, Special School District #1. The hospital program is coordinated with other state agency services to provide a holistic plan of care. All services are provided in accordance with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation standards and the Centers for Medicare and Medicaid Services (CMS) certification standards. The State Psychiatric Hospital Program(s) in the service area are listed under Agency Description.

Client Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 47,278,348	\$ 43,767,190	\$ 43,644,476	\$ 39,956,798	\$ (3,687,678)
State General Fund by:					
Total Interagency Transfers	34,568,974	34,313,540	34,504,831	37,059,902	2,555,071



Client Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	7,610,935	7,519,388	7,519,388	7,519,388	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,179,277	1,349,424	1,349,424	927,200	(422,224)
Total Means of Financing	\$ 90,637,534	\$ 86,949,542	\$ 87,018,119	\$ 85,463,288	\$ (1,554,831)

Expenditures & Request:

Personal Services	\$ 57,845,360	\$ 61,095,566	\$ 60,691,853	\$ 60,488,529	\$ (203,324)
Total Operating Expenses	11,781,638	11,367,263	11,700,262	11,700,262	0
Total Professional Services	7,650,708	6,159,465	6,343,464	6,246,999	(96,465)
Total Other Charges	13,082,743	7,591,138	7,810,430	6,815,549	(994,881)
Total Acq & Major Repairs	277,085	736,110	472,110	211,949	(260,161)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 90,637,534	\$ 86,949,542	\$ 87,018,119	\$ 85,463,288	\$ (1,554,831)

Authorized Full-Time Equivalents:

Classified	1,350	1,350	1,340	1,306	(34)
Unclassified	22	22	22	20	(2)
Total FTEs	1,372	1,372	1,362	1,326	(36)

Source of Funding

The Client Services 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 provided. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale, and payment for services provided to area acute units. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and a federal grant from the U.S. Department of Housing and Urban Development.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (122,714)	\$ 68,577	(10)	Mid-Year Adjustments (BA-7s):
\$ 43,644,476	\$ 87,018,119	1,362	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
558,429	558,429	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
637,628	637,628	0	Classified State Employees Merit Increases
311,949	311,949	0	Acquisitions & Major Repairs
(420,045)	(472,110)	0	Non-Recurring Acquisitions & Major Repairs
(2,168,503)	(2,168,503)	(36)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(422,224)	0	Adjustment of Title 18 federal funds to anticipated level of reimbursement.
(2,607,136)	0	0	Technical adjustment to align MOF by program.
\$ 39,956,798	\$ 85,463,288	1,326	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 39,956,798	\$ 85,463,288	1,326	Base Executive Budget FY 2006-2007
\$ 39,956,798	\$ 85,463,288	1,326	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Specialized expertise in the design process of ELMHS medical staff
\$15,000	Contract for analysis of Fire Marshal inspection reports and directives; develop action plan
\$5,045,737	Contracts for psychiatric services including direction and coordination of treatment for all patients
\$449,998	Contracts for the following medical services: dental, radiology, ophthalmology and internal medicine
\$101,300	Contracts for psychology services including patient assessments, jail based competency assessments and data collection & analysis services
\$56,800	Pharmacists for Greenwell Springs acute unit patients and pharmacy technicians in the regions for Patients Assistance Program
\$109,000	Contractor for nutritional assessments, counseling and education
\$221,060	Contractor for sign language services
\$41,896	Contractor to serve as radiology technician
\$35,507	Contracts to operate community group homes
\$30,500	Contract for social and vocational training for Intermediate Care Facility for People with Mental Retardation Program (ICF/MR) clients
\$27,000	Contracts for pastoral services
\$18,000	Volunteer services program coordinator for Greenwell Springs campus
\$15,000	Contractor to serve as librarian for professional library
\$25,201	Sign and language interpretation, staff development training
\$5,000	Transportation of Region 5 clients from acute unit
\$6,246,999	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$102,000	Funding for the Forensic Aftercare Clinic in New Orleans
\$4,862,055	Funding for community mental health centers
\$305,000	Funding for Patient Rehabilitation Labor Program
\$68,494	Funding for Joint Commission on Accreditation of Healthcare Organizations (JCAHO) triennial survey
\$5,337,549	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$55,000	Contract with the Secretary of State for microfilming patient records
\$5,000	Jackson Regional Laundry
\$140,785	Contract with LSUMC-Earl K. Long Medical Center for psychological services provided
\$398,419	Provides skilled nursing and sick bay services for forensic patients at Villa Feliciana Medical Complex
\$70,713	Provider based fee for ICF/MR patient day reimbursement for patients in group homes
\$600,000	Contract with LSU-University Medical Center for laboratory services
\$168,199	Division of Administration - Office of Telecommunications Management
\$10,000	Office supplies for regions
\$1,960	State Printing
\$27,924	Commodities and Services
\$1,478,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,815,549	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$211,949	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment
\$211,949	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To provide coordinated mental health treatment and support services in an inpatient setting for adults with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization each year through June 30, 2010.**

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Notes: Eastern Louisiana Mental Health System (ELMHS) - Jackson Campus, Forensic Campus and Greenwell Springs Campus

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of adults served in civil hospitals who are forensic involved (LAPAS CODE - 11765)	63.9%	66.0%	70.8%	63.9%	70.8%
K	Total persons served - Inpatient (East Division - Jackson Campus) (LAPAS CODE - 17503)	429	449	389	449	315
K	Overall occupancy rate (East Division - Jackson Campus) (LAPAS CODE - 17504)	97%	99%	97%	97%	97%
K	Total persons served - Inpatient (Forensic Division) (LAPAS CODE - 11767)	315	316	315	315	315
K	Overall occupancy rate (Forensic Division) (LAPAS CODE - 11770)	99.7%	100.0%	100.0%	100.0%	100.0%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (LAPAS CODE - 17027)	0	0	0	0	0
K	Total persons served - Inpatient (East Division - Greenwell Springs Campus) (LAPAS CODE - 11732)	1,048	1,052	1,048	1,048	1,048
K	Overall occupancy rate (East Division - Greenwell Springs Campus) (LAPAS CODE - 11736)	83%	84%	83%	83%	83%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average daily census (East Division - Greenwell Springs Campus) (LAPAS CODE - 11735)	36	37	36	36	36
K	Average cost per inpatient day (East Division - Greenwell Springs Campus) (LAPAS CODE - 17502)	\$ 483	\$ 487	\$ 483	\$ 483	\$ 483
K	Average cost per inpatient day (Jackson Campus) (LAPAS CODE - 11762)	\$ 289	\$ 309	\$ 289	\$ 289	\$ 398
K	Average cost per inpatient day (Forensic Division) (LAPAS CODE - 11768)	\$ 271	\$ 328	\$ 271	\$ 271	\$ 339

2. (KEY) To provide comprehensive, coordinated mental health care, support services, and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for adults, children, and adolescents with mental disorders each year through June 30, 2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Notes: 7 Community Mental Health Centers



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past 6 months. (LAPAS CODE - 15398)	97%	96%	97%	97%	97%
K	Percentage of adults served in the community receiving new generation medication. (LAPAS CODE - 15399)	85%	82%	76%	76%	76%
S	Average cost per person served in the community (LAPAS CODE - 11706)	\$ 1,906	\$ 2,122	\$ 1,906	\$ 1,906	\$ 1,906
S	Average cost per acute unit inpatient day area-wide (LAPAS CODE - 11717)	\$ 400	\$ 414	\$ 400	\$ 400	\$ 400
S	Total persons served in forensic aftercare clinic (LAPAS CODE - 17029)	90	89	68	68	90
S	Number of clients on waiting list over 90 days (LAPAS CODE - 11759)	85	78	85	85	85
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge (LAPAS CODE - 17028)					80%
S	Number of persons on waiting list (LAPAS CODE - 11760)	120	120	120	120	120
S	Number of persons returned to court without an inpatient stay (LAPAS CODE - 11758)	55	73	55	55	65



Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Community Treatment & Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11742)	7,106	6,926	6,891	6,286	6,398
Community Treatment & Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11775)	1,759	1,686	1,691	1,456	1,419
Community Treatment & Support - Percentage of adult prevalence population served (in Community Mental Health Centers) (LAPAS CODE - 12120)	52.0%	52.0%	25.0%	40.5%	41.3%
Community Treatment & Support - Percentage of children/adolescents prevalence populations served (LAPAS CODE - 12137)	9%	9%	4%	4%	8%
Community Treatment & Support - Percentage of community mental health centers licensed (LAPAS CODE - 11608)	100%	100%	100%	100%	100%
Inpatient Care (Adults - Jackson Campus) - Total persons served (LAPAS CODE - 11761)	336	332	403	439	429
Inpatient Care (Adults - Jackson Campus) - Average daily census (LAPAS CODE - 11763)	Not Available	241	293	302	282
Inpatient Care (Adults - Jackson Campus) - Average length of stay in days (LAPAS CODE - 11766)	696	1,198	821	955	1,254
Inpatient Care (Adults - Jackson Campus) - Average daily occupancy rate (LAPAS CODE - 11764)	Not Available	94%	95%	97%	99%
Inpatient Care (Adults - Forensic Unit) - Total persons served (LAPAS CODE - 11767)	365	369	354	315	317
Inpatient Care (Adults - Forensic Unit) - Average daily census (LAPAS CODE - 11769)	253	225	234	235	235
Inpatient Care (Adults - Forensic Unit) - Average length of stay in days (LAPAS CODE - 11772)	570	810	1,334	813	698
Inpatient Care (Adults - Forensic Unit) - Average daily occupancy rate (LAPAS CODE - 11770)	99%	100%	100%	100%	100%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 17030)	Not Available	Not Available	Not Available	575	556
This indicator was new in FY 2002-2003. Prior fiscal year information is not available.					
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 17031)	99%	100%	100%	98%	99%



332_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 Patient Recreation and Rehabilitation Home Fund Account provides therapeutic activities to patients as approved by the treatment teams.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	3,739	75,000	75,000	75,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,739	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	471	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	3,268	75,000	75,000	75,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,739	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by the sale of patient's goods.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 75,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 75,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 75,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 75,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$75,000	These funds are used to purchase equipment and items for group homes.
\$75,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$75,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



09-333 — Mental Health Area A

Agency Description

The mission of Mental Health Area A is to provide a comprehensive, integrated continuum of care (system of services), including emergency services, community treatment and support, and specialized inpatient treatment services, for adults with serious mental illness and children/youth with serious emotional/behavioral disturbance in need, in accordance with state and national accrediting organizations’ standards for service access, quality, outcome, and cost.

The goals of Mental Health Area A are:

- I. To achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care.
- II. To provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Mental Health Area A includes three major components organized into an integrated system of care: Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services.

Area A’s system of services encompasses the geographical area of 10 southeast Louisiana parishes. It includes five (5) community mental health centers: Lafourche Mental Health Center, South Lafourche Mental Health Center, River Parishes Mental Health Center, St. Mary Mental Health Center and Terrebonne Mental Health Center; two (2) psychiatric acute inpatient units: Medical Center of LA in New Orleans and LSU/Washington-St. Tammany Acute Unit; and two (2) state psychiatric hospitals: Southeast Louisiana Hospital and New Orleans Adolescent Hospital and Community Services, as well as contracted services such as mobile crisis services, case management, and other services provided through private and non-profit agencies within the area. Mental Health Area A maintains memoranda of agreement with the Jefferson Parish Human Services Authority (see 09-300), Florida Parishes Human Services Authority (see 09-301) and Metropolitan Human Services District (see 09-304) for services. All services are integrated within a statewide system of care.

Mental Health Area A has three programs: Administration and Support, Client Services and Auxiliary.

Mental Health Area A Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 31,037,961	\$ 24,635,123	\$ 24,635,123	\$ 21,130,964	\$ (3,504,159)
State General Fund by:					
Total Interagency Transfers	57,010,297	36,741,268	36,741,268	33,814,272	(2,926,996)



Mental Health Area A Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,734,122	11,650,658	11,650,658	1,464,811	(10,185,847)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	38,936	914,917	914,917	914,917	0
Total Means of Financing	\$ 89,821,316	\$ 73,941,966	\$ 73,941,966	\$ 57,324,964	\$ (16,617,002)
Expenditures & Request:					
Administration and Support	\$ 13,233,116	\$ 14,707,024	\$ 14,707,024	\$ 11,316,060	\$ (3,390,964)
Client Services	76,570,282	59,224,942	59,224,942	45,998,904	(13,226,038)
Auxiliary Account	17,918	10,000	10,000	10,000	0
Total Expenditures & Request	\$ 89,821,316	\$ 73,941,966	\$ 73,941,966	\$ 57,324,964	\$ (16,617,002)
Authorized Full-Time Equivalents:					
Classified	935	935	935	708	(227)
Unclassified	38	38	38	28	(10)
Total FTEs	973	973	973	736	(237)



333_1000 — Administration and Support

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; and R.S. 28: 1 et. seq.

Program Description

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management to accomplish the essential goals of the service area, integrated within the statewide system of care.

The goal of the Administration and Support Program is to achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care.

The Administration and Support Program is responsible for the general management. General Management ensures that the agency meets or exceeds requirements for fiscal accountability; maintains control systems for supporting management's supervision of the overall program; provides the psychiatric, medical, and educational services with maximum support from appropriated funds; and assures compliance with accreditation standards of federal certification authorities.

Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 5,145,035	\$ 5,716,903	\$ 5,716,903	\$ 6,028,592	\$ 311,689
State General Fund by:					
Total Interagency Transfers	7,541,553	8,381,566	8,381,566	5,287,468	(3,094,098)
Fees and Self-generated Revenues	542,422	523,898	523,898	0	(523,898)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	4,106	84,657	84,657	0	(84,657)
Total Means of Financing	\$ 13,233,116	\$ 14,707,024	\$ 14,707,024	\$ 11,316,060	\$ (3,390,964)
Expenditures & Request:					
Personal Services	\$ 6,300,809	\$ 6,704,372	\$ 6,704,372	\$ 6,639,656	\$ (64,716)
Total Operating Expenses	2,758,565	3,169,329	3,169,329	1,877,365	(1,291,964)
Total Professional Services	1,599,722	1,680,717	1,700,717	109,700	(1,591,017)
Total Other Charges	1,853,810	2,276,126	2,344,626	2,426,359	81,733
Total Acq & Major Repairs	720,210	876,480	787,980	262,980	(525,000)
Total Unallotted	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 13,233,116	\$ 14,707,024	\$ 14,707,024	\$ 11,316,060	\$ (3,390,964)
Authorized Full-Time Equivalents:					
Classified	102	102	102	85	(17)
Unclassified	1	1	1	1	0
Total FTEs	103	103	103	86	(17)

Source of Funding

The Administration and Support 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, reimbursements from the State Department of Education for eligible meals provided under the School Lunch Program, and reimbursement from the Office for Addictive Disorders for services received. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and federal grants from the U.S. Department of Housing and Urban Development (HUD) for transitional and permanent housing and group homes.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,716,903	\$ 14,707,024	103	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
161,500	262,980	0	Acquisitions & Major Repairs
(361,500)	(787,980)	0	Non-Recurring Acquisitions & Major Repairs
0	300,652	0	Risk Management
(3,247)	(6,495)	0	Legislative Auditor Fees
(8,962)	(17,924)	0	UPS Fees
Non-Statewide Major Financial Changes:			
523,898	0	0	Adjust means of financing to reflect projected collections and maximize use of other means of financing.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,142,197)	(17)	Projected savings in administrative and inpatient and adolescent program expenses from the merger of NOAH and Southeast LA Hospital.
\$ 6,028,592	\$ 11,316,060	86	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 6,028,592	\$ 11,316,060	86	Base Executive Budget FY 2006-2007
\$ 6,028,592	\$ 11,316,060	86	Grand Total Recommended

Professional Services

Amount	Description
\$109,700	Medical contract as needed for Southeast Louisiana Hospital and the New Orleans Adolescent Hospital
\$109,700	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$22,930	Funding for New Orleans Adolescent Hospital for dietary, housekeeping, and maintenance services
\$22,930	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,178,937	Payments to the Office of Risk Management
\$110,323	Payment to the Department of Civil Service for personnel services
\$45,027	Payments for Uniform Payroll Systems for payroll processing
\$29,755	Payments to the Office of Telecommunications Management for communication services
\$22,395	Legislative Auditor for audit services
\$16,992	Payment to the Comprehensive Public Training Program for services
\$2,403,429	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,426,359	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$101,480	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$161,500	General repairs for safety and upkeep.

Acquisitions and Major Repairs (Continued)

Amount	Description
\$262,980	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To administer and support the Area A mental health service system by maintaining licensure and accreditation of all major programs area-wide.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Notes: Southeast Louisiana Hospital (SELH) and New Orleans Adolescent Hospital (NOAH)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey at Southeast Louisiana Hospital (LAPAS CODE - 8103)	85%	97%	85%	85%	85%
K	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey at New Orleans Adolescent Hospital (LAPAS CODE - 11796)	85%	91%	85%	85%	85%
K	Total persons served area- wide across all system components (LAPAS CODE - 17506)	22,176	24,128	9,982	9,982	9,982
K	Total persons served in Community Mental Health Centers (LAPAS CODE - 17507)	20,147	20,933	7,401	7,401	7,401
As of FY 2005-2006 only Region 3 plus New Orleans Adolescent Hospital clinics included.						



333_2000 — Client Services

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 Client Services Program is to provide a comprehensive, integrated, continuum of diagnostic/evaluation, treatment and support services addressing the unique and changing mental health needs of adults, adolescents, children and families within the area, enabling them to function in their communities at their best possible level and quality of life, and promoting their recovery from their mental disorder.

The goal of the Client Services Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Major activities of this program include Community Treatment and Support Services (including mental health centers and contract programs), Regional Acute Psychiatric Units and Specialized Inpatient Services (including intermediate psychiatric inpatient units, forensic inpatient units and mental developmental neuropsychiatric inpatient units).

- Community Treatment and Support Services include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; Emergency Services and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources.
 - CMHCs are state licensed programs offering a full array of community-based services for all populations including elderly and forensic and are the focus of coordination and integration of all services within the region/area. These centers are listed under Agency Description.
 - Regional Pharmacies provide psychotropic medications for all non-Medicaid persons served in each of the clinics within the area.
 - Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports. In addition, the Day Programs provide secure, structured programs where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatments and support near their homes and outside of a family setting.
 - Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional group homes, as well as more contemporary supported living options, such as supervised apartments.
 - Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The area contracts for other treatment and support services as needed to further compliment the array of existing programs.

- Emergency Services (including acute psychiatric units) provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Response Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the service area.
- The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level of care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see above). The regional acute units operating for this area are listed under Agency Description. Crisis lines and face-to-face evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-home Crisis teams and Crisis Respite provide crisis intervention, supports and stabilization in natural settings, such as person homes, for those emergency situations not requiring a hospital level of care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. OMH is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.
- Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work and educational services are available to children/adolescents through the Department of Education, Special School District #1. The State Psychiatric Hospital Program(s) in the service area are listed under Agency Description.

Client Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 25,892,926	\$ 18,918,220	\$ 18,918,220	\$ 15,102,372	\$ (3,815,848)
State General Fund by:					
Total Interagency Transfers	49,468,744	28,359,702	28,359,702	28,526,804	167,102
Fees and Self-generated Revenues	1,173,782	11,116,760	11,116,760	1,454,811	(9,661,949)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0



Client Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Federal Funds	34,830	830,260	830,260	914,917	84,657
Total Means of Financing	\$ 76,570,282	\$ 59,224,942	\$ 59,224,942	\$ 45,998,904	\$ (13,226,038)
Expenditures & Request:					
Personal Services	\$ 41,977,337	\$ 44,428,922	\$ 44,778,922	\$ 33,767,409	\$ (11,011,513)
Total Operating Expenses	5,963,484	6,817,431	5,980,177	5,769,793	(210,384)
Total Professional Services	5,112,455	4,917,929	5,369,934	3,414,627	(1,955,307)
Total Other Charges	22,903,381	2,740,350	2,777,819	2,777,819	0
Total Acq & Major Repairs	613,625	320,310	318,090	269,256	(48,834)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 76,570,282	\$ 59,224,942	\$ 59,224,942	\$ 45,998,904	\$ (13,226,038)
Authorized Full-Time Equivalents:					
Classified	833	833	833	623	(210)
Unclassified	37	37	37	27	(10)
Total FTEs	870	870	870	650	(220)

Source of Funding

The Client Services 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, reimbursements from the State Department of Education for eligible meals provided under the School Lunch Program, and reimbursements from various state and local agencies for services received. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and federal grants from the U.S. Department of Housing and Urban Development (HUD) for transitional and permanent housing and group homes.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,918,220	\$ 59,224,942	870	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
416,638	416,638	0	Annualize Classified State Employee Merits
431,096	431,096	0	Classified State Employees Merit Increases
58,438	269,256	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(95,565)	(318,090)	0	Non-Recurring Acquisitions & Major Repairs
(1,231,756)	(1,622,632)	(42)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(2,515,512)	0	0	Adjust means of financing to reflect projected collections and maximize use of other means of financing.
(879,187)	(6,065,881)	(73)	Projected savings in administrative and inpatient and adolescent program expenses from the merger of NOAH and Southeast LA Hospital.
0	(6,336,425)	(105)	Anticipated net loss of revenue from the MCLNO acute unit and crisis intervention unit.
\$ 15,102,372	\$ 45,998,904	650	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 15,102,372	\$ 45,998,904	650	Base Executive Budget FY 2006-2007
\$ 15,102,372	\$ 45,998,904	650	Grand Total Recommended

Professional Services

Amount	Description
\$3,307,181	Social Services contracts for Southeast Louisiana Hospital, New Orleans Adolescent Hospital, and Region 3
\$63,715	Therapy services
\$43,731	Patient Work Program
\$3,414,627	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$2,628,055	Professional services - medical, including acute units
\$2,628,055	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$96,664	Payment for telecommunication services
\$49,900	Payments to Jackson Regional Laundry for services
\$3,200	Payment for forms management, printing costs
\$149,764	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,777,819	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$269,256	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$269,256	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.

Explanatory Notes: Southeast Louisiana Hospital (SELH) and New Orleans Adolescent Hospital (NOAH)

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of adults served in civil hospitals who are forensic involved (Southeast Louisiana Hospital) (LAPAS CODE - 17032)	18.00%	4.86%	11.00%	11.00%	11.00%
K	Total inpatients served (Southeast Louisiana Hospital) (LAPAS CODE - 10171)	410	347	400	400	400
K	Average daily inpatient census (Southeast Louisiana Hospital) (LAPAS CODE - 10168)	133	126	133	133	133
K	Average inpatient occupancy rate (Southeast Louisiana Hospital) (LAPAS CODE - 10169)	84%	78%	83%	83%	83%
K	Total inpatients served (New Orleans Adolescent Hospital) (LAPAS CODE - 12023)	200	288	200	200	200
K	Average daily inpatient census (New Orleans Adolescent Hospital) (LAPAS CODE - 12039)	20	23	20	20	20
K	Average inpatient occupancy rate (New Orleans Adolescent Hospital) (LAPAS CODE - 12042)	68.0%	77.0%	68.0%	68.0%	68.0%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (Southeast Louisiana Hospital) (LAPAS CODE - 17033)	7.00%	0	6.50%	6.50%	6.50%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (New Orleans Adolescent Hospital) (LAPAS CODE - 17034)	5.0%	6.8%	5.0%	5.0%	5.0%
K	Average cost per inpatient day (Southeast Louisiana Hospital) (LAPAS CODE - 10166)	\$ 530	\$ 656	\$ 572	\$ 572	\$ 572



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average cost per inpatient day (New Orleans Adolescent Hospital) (LAPAS CODE - 12057)	\$ 936	\$ 849	\$ 945	\$ 945	\$ 945
K	Total inpatients served - Acute Psychiatric Unit (LAPAS CODE - 11963)	2,100	2,559	2,100	2,100	2,100
K	Average daily inpatient census - Acute Psychiatric Unit (LAPAS CODE - 17381)	95	95	88	88	88
K	Average inpatient occupancy rate - Acute Psychiatric Unit (LAPAS CODE - 17382)	92.00%	83.49%	92.00%	92.00%	92.00%

2. (KEY) To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for individuals with mental disorders.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: Goal 18 in Healthy People 2010 links directly to the Office of Mental Health: Improve mental health and ensure access to appropriate, quality mental health services.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months (LAPAS CODE - 15402)	98.00%	99.06%	98.00%	98.00%	98.00%
K	Percentage of adults served in the community receiving new generation medication (LAPAS CODE - 15403)	74.0%	87.1%	74.0%	74.0%	74.0%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge (LAPAS CODE - 17035)	9.0%	8.9%	9.0%	9.0%	9.0%
S	Average cost per person served in the community (LAPAS CODE - 12047)	\$ 1,440	\$ 1,677	\$ 1,608	\$ 1,608	\$ 1,704
As of FY 2005-2006 only Region 3 plus New Orleans Adolescent Hospital clinics included.						
S	Average cost per acute unit inpatient day area-wide (LAPAS CODE - 11966)	\$ 505	\$ 405	\$ 505	\$ 505	\$ 505

Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Community Treatment & Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11969)	15,847	15,933	15,922	16,854	17,640
Community Treatment & Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11986)	3,035	3,158	3,056	3,293	3,293
Community Treatment & Support - Percentage of adult prevalence populations served (LAPAS CODE - 12154)	68.0%	61.0%	60.6%	64.2%	67.2%
Community Treatment & Support - Percentage of children/adolescents prevalence population served (LAPAS CODE - 12157)	10.0%	9.0%	8.7%	9.4%	9.4%



Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Community Treatment & Support - Percentage of community mental health centers licensed (LAPAS CODE - 11794)	100.0%	100.0%	100.0%	94.7%	100.0%
Inpatient Care (Adults - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11970)	254	161	172	187	173
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11974)	111	85	98	93	86
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11972)	196	210	344	445	265
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11977)	84%	64%	87%	83%	77%
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11989)	329	261	198	230	174
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11994)	51.0	41.0	19.2	24.0	40.0
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11990)	74.0	65.0	45.8	46.3	81.7
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11996)	72.0%	81.0%	76.6%	75.0%	79.0%
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Total persons served (LAPAS CODE - 12023)	290	250	183	205	288
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average daily census (LAPAS CODE - 12039)	26	25	21	20	23
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average length of stay in days (LAPAS CODE - 12038)	32.0	43.0	46.4	41.4	30.8
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average daily occupancy rate (LAPAS CODE - 12042)	68%	83%	69%	68%	77%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 10168)	188.0	151.0	242.5	239.7	240.0
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 10169)	80.9%	71.0%	86.0%	91.9%	84.0%



333_A000 — Auxiliary Account

Account Authorization: Act 1217 of 1995

Program Description

The Workshops and Training Account provides educational training for health service providers' employees.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	17,918	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 17,918	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	8,218	0	0	0	0
Total Professional Services	6,160	0	0	0	0
Total Other Charges	0	10,000	10,000	10,000	0
Total Acq & Major Repairs	3,540	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 17,918	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

The Auxiliary Account Program is funded with Fees and Self-Generated Revenues. Fees and Self-generated Revenues include a one-time grant from the Louisiana Hospital Association and receipts from participants in hospital sponsored training and continuing education classes.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 10,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 10,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$10,000	These funds are used for seminars, classes and continuing education programs.
\$10,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



09-340 — Office for Citizens w/Developmental Disabilities



Agency Description

The mission of the Office for Citizens with Developmental Disabilities is to establish and provide direction to a MR/DD Service System that will provide information, training and leadership in the development of a comprehensive array of individualized supports and services to people with developmental disabilities.

The goals of the Office for Citizens with Developmental Disabilities are:

- I. To provide leadership in the development of more integrated individualized supports and services for people with developmental disabilities and their families which include opportunities to achieve personally defined outcomes in the pursuit of quality of life, well-being and meaningful relationships.
- II. With the input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.
- IV. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being, and meaningful relationships through more integrated and individualized supports and services.

The Office for Citizens with Developmental Disabilities consists of nine programs:

- Administration and General Support
- Community-Based Support
- Metropolitan Developmental Center
- Hammond Developmental Center
- Northwest Developmental Center

- Pinecrest Developmental Center
- Ruston Developmental Center
- Southwest Developmental Center
- Auxiliary Account

For additional information, see:

[Office for Citizens w/Developmental Disabilities](#)

[Federal Centers for Disease Control \(CDC\)](#)

[National Assoc.of State Develop.Disab.Services](#)

Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 38,904,409	\$ 33,354,385	\$ 33,354,385	\$ 20,359,768	\$ (12,994,617)
State General Fund by:					
Total Interagency Transfers	193,844,701	212,203,564	212,297,691	199,604,153	(12,693,538)
Fees and Self-generated Revenues	8,152,370	8,245,741	8,245,741	7,638,625	(607,116)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	315,609	389,819	448,936	389,819	(59,117)
Total Means of Financing	\$ 241,217,089	\$ 254,193,509	\$ 254,346,753	\$ 227,992,365	\$ (26,354,388)
Expenditures & Request:					
Administration and General Support	\$ 1,798,915	\$ 7,507,398	\$ 7,566,515	\$ 6,893,379	\$ (673,136)
Community-Based	33,159,504	26,988,885	26,988,885	22,722,093	(4,266,792)
Metropolitan Developmental Center	32,262,982	36,660,827	36,660,827	17,799,165	(18,861,662)
Hammond Developmental Center	41,361,959	43,922,308	43,922,308	50,574,911	6,652,603
Northwest Developmental Center	16,776,342	17,866,327	17,866,327	3,056,424	(14,809,903)
Pinecrest Developmental Center	94,163,067	96,934,149	96,934,149	102,948,671	6,014,522
Ruston Developmental Center	9,480,654	10,423,474	10,423,474	10,300,108	(123,366)
Southwest Developmental Center	11,353,030	12,737,362	12,831,489	12,544,835	(286,654)



Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Auxiliary Account	860,636	1,152,779	1,152,779	1,152,779	0
Total Expenditures & Request	\$ 241,217,089	\$ 254,193,509	\$ 254,346,753	\$ 227,992,365	\$ (26,354,388)
Authorized Full-Time Equivalents:					
Classified	4,555	4,555	4,555	4,511	(44)
Unclassified	40	40	40	40	0
Total FTEs	4,595	4,595	4,595	4,551	(44)



340_1000 — Administration and General Support

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821-824.

Program Description

The mission of the Administration and General Support Program is to provide leadership in the administration and enhancement of the MR/DD Services System in order that persons with mental retardation/developmental disabilities receive individualized and quality supports and services, including residential and non-residential, in varied and integrated settings.

The goals of the Administration and General Support Program are:

- I. With the input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Administration and General Support Program includes the following activities:

- This activity centralizes the management functions for the Office for Citizens with Developmental Disabilities, including its 8 Community Services Regional Offices and provides direction and oversight to these offices in carrying out the legislative mandates and programmatic responsibilities on behalf of persons with developmental disabilities and their families. Headquarters also manages the Office's human resources, fiscal, property, and information systems. In addition, leadership is provided at this level to the nine state-operated Developmental Centers as they exercise their mandates under state law.
- Administer/manage the home and community based waiver program consisting of the New Opportunity Waiver (NOW which was formerly known as the MR/DD Waiver Program) and the Children's Choice waiver program.

Administration and General Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,773,124	\$ 2,091,240	\$ 2,091,240	\$ 1,741,259	\$ (349,981)
State General Fund by:					
Total Interagency Transfers	0	5,291,482	5,291,482	5,027,444	(264,038)



Administration and General Support Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	24,676	24,676	24,676	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	25,791	100,000	159,117	100,000	(59,117)
Total Means of Financing	\$ 1,798,915	\$ 7,507,398	\$ 7,566,515	\$ 6,893,379	\$ (673,136)
Expenditures & Request:					
Personal Services	\$ 1,582,346	\$ 5,945,407	\$ 6,348,167	\$ 5,658,974	\$ (689,193)
Total Operating Expenses	62,185	516,780	540,455	540,455	0
Total Professional Services	38,318	797,568	407,850	143,812	(264,038)
Total Other Charges	102,504	231,643	254,043	534,138	280,095
Total Acq & Major Repairs	13,562	16,000	16,000	16,000	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,798,915	\$ 7,507,398	\$ 7,566,515	\$ 6,893,379	\$ (673,136)
Authorized Full-Time Equivalents:					
Classified	98	98	98	98	0
Unclassified	1	1	1	1	0
Total FTEs	99	99	99	99	0

Source of Funding

The Administration and General Support Program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for Services provided to Medicaid-eligible residents and DSS-Office of Family Support for training cost of providers, parents, and caregivers. Fees & Self-generated Revenues are derived from fines collected from providers when they fail to meet the contractual requirements to provide services to clients. The Federal Funds are derived from the federal Real Choice Rebalancing Initiative grant.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 59,117	0	Mid-Year Adjustments (BA-7s):
\$ 2,091,240	\$ 7,566,515	99	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	34,331	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	37,106	0	Classified State Employees Merit Increases
0	16,000	0	Acquisitions & Major Repairs
0	(16,000)	0	Non-Recurring Acquisitions & Major Repairs
2,749	2,749	0	Risk Management
295,924	295,924	0	Rent in State-Owned Buildings
4,896	4,896	0	Maintenance in State-Owned Buildings
0	(41,793)	0	UPS Fees
23,536	23,536	0	Office of Computing Services Fees
(156,399)	(156,399)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(520,687)	(873,486)	0	Adjust expenditures and means of financing to reorganize the agency due to the transition to community-based services and the closure of the developmental centers.
\$ 1,741,259	\$ 6,893,379	99	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,741,259	\$ 6,893,379	99	Base Executive Budget FY 2006-2007
\$ 1,741,259	\$ 6,893,379	99	Grand Total Recommended

Professional Services

Amount	Description
\$47,100	Consultation regarding person-centered planning, downsizing efforts of large residential facilities, and the maintenance of the statewide information system.
\$96,712	Bureau of Community Supports and Services -Provide psychological evaluations for waiver clients
\$143,812	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$35,450	Real Choice Rebalancing Initiative - Provides resources for use in developing rebalancing strategies for redirecting people and resources from the developmental centers to the community-based living options. The positive impact will look at ways of changing the funding situations in large ICF/MR facilities.
\$35,450	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$102,094	Risk Management premiums
\$295,924	Division of Administration for rent in the Bienville building



Other Charges (Continued)

Amount	Description
\$64,165	Office of Telecommunication Management for telephone/communication services
\$24,418	Department of Civil Service - personnel services
\$9,139	Uniform Payroll System
\$2,948	Division of Administration - Comprehensive Public Training Program (CPTP) - developmental centers
\$498,688	SUB-TOTAL INTERAGENCY TRANSFERS
\$534,138	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$16,000	Funding for the replacement and repairs of obsolete, inoperable or damaged equipment including four computer workstations, server, network printer, and scanner.
\$16,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To identify up to 5% of the persons in the public Developmental Centers that will choose, on an annual basis, to live in more integrated and accessible residential options in a fiscal year each year through June 30, 2010.**

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes expansion of community living options for D.C. residents. 4) OCDD's standard for its service delivery tied to the Personal Outcome Measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of persons in public Developmental Centers who choose more integrated and accessible residential opportunities on an annual basis (LAPAS CODE - 15723)	3.5%	5.0%	3.5%	5.7%	3.5%

2. (KEY) To assure that 100% of the state-operated Developmental Centers achieve a minimum of 90% compliance on Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): TANF -Not Applicable. Workforce Development Commission - Not Applicable. Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification standards (LAPAS CODE - 10199)	100%	100%	100%	100%	100%



Administration and General Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of developmental centers meeting a minimum of 90% compliance on the Title XIX standards (LAPAS CODE - 11945)	9	9	9	9	9
Number of Title XIX standards (LAPAS CODE - 11946)	389	389	389	389	389

3. (KEY) Through the Bureau of Community Supports and Services (BCSS), to maintain the New Opportunity Waiver (NOW) Program for an annual number of 4,776 clients and to maintain the Children's Choice Waiver Program for an annual number of 800 clients each year through June 30, 2010

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective 3.4: To improve the quality of life of Louisiana's children; and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is linked to the Children's Cabinet via the Children's Budget. In addition, expansion of the MR/DD Waiver and implementation of the Children's Choice were among the priorities of the Children's Cabinet during the 2001 Legislative Session.

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

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

Explanatory Note: The NOW (New Opportunities Waiver) Program was once the MR/DD Waiver Program. The name has been changed to reflect the services offered by the new program.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of allocated NOW Waiver slots (LAPAS CODE - 7964)	4,576	4,642	4,642	4,742	4,642
EXISTING PERFORMANCE STANDARD FY 2004-2005 - The Joint Legislative Committee on the Budget approved 66 additional emergency waiver slots to the MR/DD NOW Waiver in June 2004						
K	Percentage of NOW Waiver slots filled (LAPAS CODE - 7967)	95%	99%	95%	95%	95%
K	Number of individuals waiting for waiver services (LAPAS CODE - 2838)	7,527	7,457	7,932	7,932	7,932
The number of individuals waiting for NOW services has been changed to reflect the actual number of individuals on the Request for Services Registry (13,789). The number reported previously (7,457) was based on a statistical calculation of how many of the actual individuals on the registry would eventually receive services. This number is calculated every December of a calendar year.						
K	Total number served in NOW Waiver slots (LAPAS CODE - 10019)	4,347	4,579	4,433	4,433	4,433
The total number of individuals served in the NOW is now being reported using a better statistical method and data source.						
K	Number of allocated Children's Choice Waiver slots (LAPAS CODE - 12055)	800	800	800	800	800
K	Percentage of Children's Choice Waiver slots filled (LAPAS CODE - 12056)	95%	96%	100%	100%	100%
S	Average cost per slot (LAPAS CODE - 7965)	\$ 47,000	\$ 52,163	\$ 57,000	\$ 57,000	\$ 55,340
ACTUAL YEAREND PERFORMANCE FY 2003-2004 - This number was reported in error. The actual cost per slot for FY2003-2004 should have been reported as \$46,374. PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - The \$47,000 figure originally provided as an estimate of waiver costs for FY 04-05 was reported in error. That figure was a projection developed in December 2002 for SFY 03-04 and was based on actual MR/DD waiver utilization and estimates of the impact of the conversion to the NOW waiver. It was not an estimate for projected expenses in FY 04/05 and should not have been so used. The estimated cost per waiver slot for FY 04/05 should have been reported as \$57,000. This figure is based on usage trends and was projected in March 2004. Billing codes and types of services offered to waiver recipients changed significantly when the NOW waiver was implemented and adequate actual usage data is not yet available, so quarterly targets may vary from this projection. EXISTING PERFORMANCE STANDARD FY 2004-2005 - This number was changed by a Performance Adjustment Request approved by the Joint Legislative Committee on the Budget on October 22, 2004.						
S	Number of wavier participants whose services are monitored (LAPAS CODE - 10618)	228	342	232	232	232
The number of waiver participants whose services are monitored represents 5% of all waiver recipients.						
S	Average length of time to fill a slot (in days) (LAPAS CODE - 12053)	122	120	120	120	120
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This figure is based on estimates that family can take up to 30 days to respond and the Bureau of Community Support and Services has 30 days to determine medical eligibility and the Medicaid agency has 60 days to determine financial eligibility.						



Administration and General Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of NOW waiver slots filled (LAPAS CODE - 14107)	93%	93%	93%	97%	99%
Number of NOW waiver slots (LAPAS CODE - 14108)	4,251	4,251	4,576	4,576	4,642
Total served in NOW waiver slots (LAPAS CODE - 14109)	3,954	3,968	4,290	4,433	4,579
Number waiting for waiver services (LAPAS CODE - 14110)	8,594	8,465	7,527	7,932	7,457
Average length of time to fill a slot (in days) (LAPAS CODE - 14113)	122	122	122	120	72
Number of allocated Children's Choice waiver slots (LAPAS CODE - 12078)	500	800	800	800	800
PRIOR YEAR ACTUAL FY 1999-00 - Data is not available, as the Children's Choice Waiver did not become effective until February 2001. PRIOR YEAR ACTUAL FY 2001-02 - The Legislature appropriated 300 additional slots for the Children's Choice Waiver during the fiscal year.					
Number served in Children's Choice waiver (LAPAS CODE - 12076)	122	325	750	761	765
PRIOR YEAR ACTUAL FY 1999-00 - Data is not available, as the Children's Choice Waiver did not become effective until February 2001.					



340_2000 — Community-Based

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821 - 824.

Program Description

The mission of the Community-Based Support Program is to expand and enhance the delivery of community-based MR/DD supports and services through the provision of specialized resources for consumer/family/provider training, education and technical assistance and individualized approaches for service planning and budgeting for the achievement of personal outcomes.

The goal of the Community-Based Support Program is to provide leadership in the development of more integrated individualized supports and services for people with developmental disabilities and their families, which include opportunities to achieve personally defined outcomes in the pursuit of quality of life, well-being and meaningful relationships.

The Community-Based Support Program includes the following activities:

- **Regional Administration** - Direction and oversight is provided for the implementation of programmatic goals and objectives in accordance with the mandates of the MR/DD Law. Also, this activity provides for the overall support functions for the efficient and effective operations of the 6 Community Services Regional Offices including allocation and management of personnel resources, fiscal, property, and information technology.
- **Individual and Family Support** - Supports are derived from the Plan of Support which is developed with the consumer and his/her family. They are tailored to the individual's needs and goals, including maintaining the person with developmental disabilities in his/her own home or with the family. Individual and Family supports include both services or cash payments for procuring services which include dental and medical care that are not covered by Medicaid, respite care, recreation, home health services, transportation, personal assistance services, services, equipment and supplies, counseling services, communication services, crisis intervention, specialized utility costs, child care, specialized diagnosis and evaluation, specialized nutrition and clothing, and parent education and training.
- **Cash Subsidy** - A flat monthly stipend of \$258 per child is provided to a discreet number of families of children aged birth up to age eighteen with severe developmental disabilities. These funds assist the family to meet the costs of services and equipment needed to maintain a child with a severe disability in the home. Those funded are awarded through a statewide central registry based on available funding and the promulgated rule for the Community and Family Support System.
- **Targeted Case Management** - Persons who transition from the Developmental Centers to community settings receive targeted case management services from the OCDD Regional Offices. These services include assisting with the move to the community, securing housing, assuring that the providers and environment meet the person's individualized needs, and providing follow-up services to assure that the appropriate supports are received to enable the person to establish relationships and become a part of the community.
- **Vocational Habilitation** - OCDD purchases these services for individuals with developmental disabilities through contractual arrangements with private providers. The services include, but are not limited to, supported employment and other vocational services, group models of community-based work, facility-based work and habilitative services as they relate to the acquisition of vocationally-related skills, community-based skills, daily life skills and behavior management.



- Specialized Services - These services include: Determination for participation in the MR/DD Services System, specialized residential services, Preventive Dentistry, Guardianship and Special Olympics. Determination for participation in the MR/DD Services System is provided to meet the requirement of the MR/DD Law for a comprehensive evaluation to determine whether the individual meets the criteria for system participation. Residential services are provided to approximately 50 women who reside at the Milne Home for Girls. This facility, while state licensed, is not certified for Medicaid and provides services including but are not limited to, room & board, training in activities of daily living, and recreational services. Preventive Dentistry services (education, prevention & correction) are provided through the recruitment of volunteer dentists and laboratories. Guardianship services provides guardians who serve as a spoke person for persons with developmental disabilities who have no family member to protect their legal rights and to make medical, financial & legal decision on their behalf. The La. Special Olympics Program offers a statewide program of 23 Olympic-style sports, which provide motor training and athletic competition for persons with mental retardation/developmental disabilities.

Community-Based Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 32,141,170	\$ 25,813,092	\$ 25,813,092	\$ 18,061,316	\$ (7,751,776)
State General Fund by:					
Total Interagency Transfers	1,017,461	1,168,293	1,168,293	4,653,277	3,484,984
Fees and Self-generated Revenues	873	7,500	7,500	7,500	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 33,159,504	\$ 26,988,885	\$ 26,988,885	\$ 22,722,093	\$ (4,266,792)
Expenditures & Request:					
Personal Services	\$ 6,670,385	\$ 7,294,710	\$ 7,598,077	\$ 5,905,283	\$ (1,692,794)
Total Operating Expenses	559,600	554,298	587,962	572,069	(15,893)
Total Professional Services	0	0	0	0	0
Total Other Charges	25,764,786	19,053,277	18,716,246	16,158,141	(2,558,105)
Total Acq & Major Repairs	164,733	86,600	86,600	86,600	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 33,159,504	\$ 26,988,885	\$ 26,988,885	\$ 22,722,093	\$ (4,266,792)
Authorized Full-Time Equivalents:					
Classified	134	134	134	114	(20)
Unclassified	0	0	0	0	0
Total FTEs	134	134	134	114	(20)



Source of Funding

The Community-Based Support Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Office of the Secretary, for services provided to Medicaid-eligible clients. The Fees and Self-generated Revenues are derived from the sale of Lions Club license plates.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,813,092	\$ 26,988,885	134	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
46,626	46,626	0	Annualize Classified State Employee Merits
50,395	50,395	0	Classified State Employees Merit Increases
0	86,600	0	Acquisitions & Major Repairs
(86,600)	(86,600)	0	Non-Recurring Acquisitions & Major Repairs
(568,804)	(568,804)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(7,193,393)	(3,795,009)	(20)	Adjust expenditures and means of financing to reorganize the agency due to the transition to community-based services and the closure of the developmental centers.
\$ 18,061,316	\$ 22,722,093	114	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 18,061,316	\$ 22,722,093	114	Base Executive Budget FY 2006-2007
\$ 18,061,316	\$ 22,722,093	114	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
Other Charges:	
\$7,440,670	Vocational & Habilitative Services (Adult Habilitation) - sheltered workshops, mobile work crews, enclaves and long-term supports for persons working in regular jobs



Other Charges (Continued)

Amount	Description
\$270,000	Training services provided (to day care centers, family day care homes, and school programs) on topics such as health and safety issues, understanding child development and creating educational environments for children with developmental disabilities. Training for family members include topics such as child development, specific training around disability issues, training on what to expect in the development of the Individual Support Plan.
\$2,067,115	Cash subsidy - Community and Family Support (Act 378 of 1989) - provides funds in the amount of \$258 per month to families with children with severe disabilities to help offset the extraordinary expenses associated with the care of children with severe disabilities. Cash Subsidy slots are assigned from a centralized waiting list to ensure that all families are served in their strict date-order of application and eligibility.
\$4,399,253	Individual and Family Support - Enable individuals with developmental disabilities through supports and services to remain in a home of their choice in the community. Supports include environmental modifications, medical and adaptive equipment and supplies, help with utility bills, etc.. Services are identified by the person or family member needing support. It could include respite care services, supported living, personal care attendant, etc. Also included are the support parents program, information and referral services, funds for New Opportunities Waiver Transitional expenses.
\$227,244	Guardianship Services - Provide guardians to make medical, financial, and legal decisions for individuals when no family member is available
\$378,230	Diversification Services - Include a community resource center focusing on personal outcomes, person-centered planning, relationship/friendship building, health and wellness, employment, housing and transportation and \$250.00 for community support team transferred from Northwest Developmental Center closure.
\$243,763	Specialized Services - Include diagnosis and evaluation, residential services, preventive dentistry, staff and provider trainings, and a community resource center focusing on personal outcomes, person-centered planning, relationship/friendship building, health and wellness, employment, housing and transportation.
\$15,026,275	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$48,257	Risk Management premiums
\$273,153	Capital Area Human Services District - Provides community-based services for the developmentally disabled population of CAHSD
\$224,490	Jefferson Parish Human Services Authority - provide community-based services for the developmentally disabled population
\$3,000	Division of Administration - forms management
\$61,698	Office of Telecommunication Management for telephone/communication services
\$38,073	Columbia Developmental Center - provides vocational and habilitative services for four clients at Columbia Developmental Center
\$108,750	Metropolitan Human Services District - provide community-based services for the developmentally disabled population
\$340,177	Florida Parishes Human Services Authority - provide community-based services for the developmentally disabled population
\$34,268	Louisiana Office Facilities Corporation - maintenance of state-owned buildings
\$1,131,866	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,158,141	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$86,600	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment including twenty computer workstations, four servers, four network color printers, a scanner, and van.
\$86,600	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (SUPPORTING) At least 75% of those receiving state-funded developmental disabilities community-based services will receive the services of their choice as indicated by results of consumer surveys conducted each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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): TANF -Not Applicable. Workforce Development Commission - Not Applicable. Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable. 3) The Department's 2/4/02 presentation to the JLCB "Update on the State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery is tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percentage of persons surveyed reporting that they had choice in the services they received (LAPAS CODE - 15725)	75%	68%	75%	75%	75%
S	Percentage of persons surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15726)	75%	97%	75%	75%	90%
The FY 2006-2007 projection is based on 2 years experience with this indicator and not just FY 2004-2005.						



2. (SUPPORTING) At least 75% of those receiving state-funded developmental disabilities community-based services will participate with others and with organizations in their local communities as indicated by results of consumer surveys conducted each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery is tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health wellness.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of persons surveyed reporting regular participation in community activities (LAPAS CODE - 15728)	75%	58%	75%	75%	75%
S	Percentage of persons surveyed reporting they had overall satisfaction with their participation in community activities (LAPAS CODE - 15729)	75%	93%	75%	75%	85%
The FY 2006-2007 projection is based on 2 years experience with this indicator and not just FY 2004-2005.						



3. (SUPPORTING) At least 75% of persons surveyed who received services of the Individual and Family Support Program (defined as supported living services, respite services, PCA services, individualized financial assistance, crisis, and psychological services) will report that these services contributed to maintaining themselves or their family member in their own home as indicated by results of surveys conducted each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	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 - 15730)	75%	84%	75%	75%	84%



4. (KEY) To increase the number of persons in community-based employment 2% annually over the FY 2005 baseline through FY 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of people employed in the community or in supported employment (LAPAS CODE - 17096)	685	682	478	478	478
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2006-2007 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.						
K	Number of people employed in facility-based employment (LAPAS CODE - 17097)	792	863	659	659	659
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2006-2007 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.						
S	Percentage of the annual increase over the prior year of persons in community based employment for a minimum of ten hours (LAPAS CODE - 15731)	2%	1%	5%	5%	2%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		<p>The FY 2005-2006 standard of 5% was based on FY 2004 performance, whereas, the FY 2006-2007 projection of 2% takes into account FY 2004 and FY 2005.</p>				
S	Percentage of persons in community-based employment. (LAPAS CODE - 2821)	46%	45%	43%	43%	43%
<p>PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2006-2007 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.</p>						
S	Percentage of persons in community-based employment for a minimum of 20 hours. (LAPAS CODE - 15740)	28%	34%	28%	28%	28%
<p>PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2006-2007 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.</p>						
S	Percentage of persons in community-based employment for a minimum of 15 hours and a maximum of 19.99 hours (LAPAS CODE - 15741)	5.0%	6.0%	3.0%	3.0%	3.0%
<p>PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2006-2007 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.</p>						
S	Percentage of persons in community-based employment for a minimum of 10 hours and a maximum of 14.99 hours. (LAPAS CODE - 15742)	3%	5%	7%	7%	7%
<p>PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2006-2007 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.</p>						



5. (KEY) To increase the number of persons receiving state-funded developmental disabilities community-based services (exclusive of Waiver services) by 10% from FY 2006 to FY 2010 (Note 2% annual increase over the 2005 baseline).

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	The total unduplicated number of persons receiving state-funded developmental disabilities community-based services (LAPAS CODE - 2837)	4,765	4,621	3,388	3,388	3,388
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - In FY 2005-06, there will be only 6 Community Services Regional Offices administered by OCDD; the remaining 4 regions will be served by local Authorities & Districts in accordance with Acts of the 2003 Regular Legislative Session.						
K	The total unduplicated number of persons receiving individual and family support (LAPAS CODE - 15744)	1,636	2,014	1,430	1,430	1,430
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - In FY 2005-06, there will be only 6 Community Services Regional Offices administered by OCDD; the remaining 4 regions will be served by local Authorities & Districts in accordance with Acts of the 2003 Regular Legislative Session.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of persons evaluated for eligibility for MR/DD services (LAPAS CODE - 2832)	3,721	2,721	2,201	2,201	2,201
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - In FY 2005-06, there will be only 6 Community Services Regional Offices administered by OCDD; the remaining 4 regions will be served by local Authorities & Districts in accordance with Acts of the 2003 Regular Legislative Session.						
S	Number of individualized agreements (exclusive of cash subsidy) (LAPAS CODE - 13244)	1,231	1,262	866	866	866
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - In FY 2005-06, there will be only 6 Community Services Regional Offices administered by OCDD; the remaining 4 regions will be served by local Authorities & Districts in accordance with Acts of the 2003 Regular Legislative Session.						
S	Average amount of individualized agreements (exclusive of cash subsidy) (LAPAS CODE - 13245)	\$ 3,362	\$ 3,627	\$ 3,370	\$ 3,370	\$ 3,370
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - In FY 2005-06, there will be only 6 Community Services Regional Offices administered by OCDD; the remaining 4 regions will be served by local Authorities & Districts in accordance with Acts of the 2003 Regular Legislative Session.						

Community-Based General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
The total unduplicated number of persons receiving vocational habilitation services (LAPAS CODE - 15746)	1,721	1,735	1,712	1,657	1,701
PRIOR YEAR ACTUALS FOR FY 1999 through FY 2003 includes 8 Community Services Regions PRIOR YEAR ACTUAL FY 2003-04 - This is the last year that performance will be reported for 8 Community Services Regions. Instead, this data will only incorporate 6 regions.					
Number of persons in Community Based employment (LAPAS CODE - 2822)	667	683	650	688	682



6. (KEY) To support families/guardians to maintain severely disabled children in the home by awarding cash subsidy stipends in accordance with the available number of stipends funded under the Community and Family Support Act each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of children receiving cash subsidy stipends (LAPAS CODE - 8130)	1,689	1,749	1,793	1,793	1,793



340_3000 — Metropolitan Developmental Center

Program Authorization: L.R.S. 28:380-444

Program Description

Metropolitan Developmental Center is recommended for closure. Residents of this facility will be either transitioned to community-based programs or moved to other developmental centers. Peltier-Lawless Developmental Center is not affected by the closure and will continue to operate within this program.

The mission of the Metropolitan Developmental Center Program, including Peltier-Lawless Developmental Center, is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Developmental Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

- I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Metropolitan Developmental Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of the agency.
- Budget - This activity oversees the entire fiscal/accounting functions of the agency budget and clients' personal funds.
- Accounting - This activity processes all accounting actions relating to the agency budget and clients' personal funds.
- Payroll - This activity provides oversight and monitoring of all staff and client payroll functions.



- Staff Development - This activity develops and conducts required staff training.
- Personnel - This activity processes all employment actions.
- Data Management - This activity provides information technology, technical and programming, support to the agency.
- Administrative Support - This activity administers and monitors the business and support services (Budget, Accounting, Materials Management, Warehouse, Supply, Telecommunications, Maintenance, Grounds, Nutrition, Food Services, Payroll, Client Benefits, etc) for the facility.
- Facility Operations/Maintenance - This activity provides for all maintenance repairs, heating and cooling systems for the agency buildings.
- Ground Services - This activity provides for ground maintenance and beautification.
- Security - This activity provides for the security, safety, and well being of clients and staff 24-hours per day.
- Telecommunications - This activity provides telecommunication support 24-hours per day. Telecommunications include phone switch, PBX, Pagers, two-way radios, etc.
- Procurement/Materials Management - This activity processes all actions to procure and maintain all supplies, services and acquisitions needed to operate the facility.
- Warehouse - This activity maintains agency inventory of goods received and issued.
- Supply Services - This activity processes all actions to procure and maintain adequate stock levels of goods stored in Warehouse.
- Laundry - This activity processes laundry for residential living areas and client needs.
- Human Resources - This activity administers and monitors all Human Resources activities for the facility. Directs the Risk Management operations for the facility.
- Quality Assurance - This activity provides monitoring and directs quality enhancement programs for the agency.
- Records Management - This activity assures accurate and confidential record keeping for individuals supported by the agency.
- Housekeeping - This activity provides housekeeping services to entire agency, including residential homes, client work areas, support buildings, etc.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24/hour/7 days per week ICF/MR residential supports and services.
- Health Services - This activity administers and monitors health care through diversified administration actions to coordinate each individual's overall health care needs.
- Physician Services - This activity provides medical coverage 24-hours, 7 days a week, to the agency.
- Central Clinic - This activity provides medical and nursing intervention for minor injuries, illnesses and observation.
- Nursing Services - This activity provides nursing coverage and services 24-hours, 7 days a week.



- Dental Services - This activity promotes and maintains quality oral health care.
- Pharmacy - This activity provides pharmacy services 24-hours, 7 days a week.
- Client Records - This activity serves the facility as the custodian of all client information.
- Social Work Services - This activity provides casework services to people with developmental disabilities.
- Psychology - This activity provides behavioral supports for people supported by the Developmental Center.
- Habilitation - This activity encompasses all day habilitation and vocational supports and services for clients.
- Speech/Audiology - This activity provides evaluations of hearing and middle ear function, functional communication skills, voice, fluency, receptive and expressive language, cognition and dysphasia.
- Occupational Therapy - This activity provides consultative, indirect and direct OT services to the people supported by the Developmental Center.
- Physical Therapy - This activity provides consultative, indirect and direct PT services to the people supported by the Developmental Center.
- Recreation and Leisure - This activity provides direct training to clients such as exercise programs, music therapy, arts and craft classes, Special Olympics, etc.
- Rehabilitation Engineering - This activity provides extensive design and fabrication of customized seating systems and alternative positioning devices.
- Work Adjustment and Training - This activity provides vocational services and supports to clients.
- Quality Improvement - This activity provides monitoring and directs quality enhancement programs for the agency.
- QMRP/IPC - This activity provides case management services to the people who are served by the Developmental Center.
- Nutrition - This activity provides nutritional supports to people who are served by the developmental centers.
- Food Services - This activity provides three meals, seven days a week to people who are served by the Developmental Centers.
- Extended Family Living - This activity provides substitute family care, an integrated residential support.
- Supported Independent Living - This activity encompasses all other MR/DD waiver supported residential supports provided by the Developmental Center.
- Community Support Team (CST) - This activity provides intensive community-based treatment and support for people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism.
- Diversification Activities - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct and other services provided by the Developmental Center to providers and people with disabilities living in the community.



- Resource Center - This activity provides community capacity building, professional technical assistance and consultation, training, resource development and research in the areas of developmental disabilities medicine and dental services.

Metropolitan Developmental Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 721,883	\$ 721,883	\$ 721,883	\$ 0	\$ (721,883)
State General Fund by:					
Total Interagency Transfers	30,386,142	34,922,614	34,922,614	17,578,890	(17,343,724)
Fees and Self-generated Revenues	1,154,957	1,016,330	1,016,330	220,275	(796,055)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 32,262,982	\$ 36,660,827	\$ 36,660,827	\$ 17,799,165	\$ (18,861,662)
Expenditures & Request:					
Personal Services	\$ 23,125,603	\$ 26,386,396	\$ 24,324,348	\$ 8,195,774	\$ (16,128,574)
Total Operating Expenses	3,416,590	3,617,956	4,329,784	1,092,711	(3,237,073)
Total Professional Services	2,025,788	2,406,916	2,655,105	838,713	(1,816,392)
Total Other Charges	3,409,010	3,978,160	4,672,345	7,620,994	2,948,649
Total Acq & Major Repairs	285,991	271,399	679,245	50,973	(628,272)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 32,262,982	\$ 36,660,827	\$ 36,660,827	\$ 17,799,165	\$ (18,861,662)
Authorized Full-Time Equivalents:					
Classified	662	662	662	139	(523)
Unclassified	22	22	22	0	(22)
Total FTEs	684	684	684	139	(545)



Source of Funding

The Metropolitan Developmental Center Program, including Peltier-Lawless Developmental Center, is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents, and funds from the Department of Education for the Special Milk Program. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 721,883	\$ 36,660,827	684	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	237,760	0	Annualize Classified State Employee Merits
0	256,982	0	Classified State Employees Merit Increases
0	50,973	0	Acquisitions & Major Repairs
0	(679,245)	0	Non-Recurring Acquisitions & Major Repairs
0	181,711	0	Risk Management
0	(971)	0	Legislative Auditor Fees
(36,094)	(416,359)	(3)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(685,789)	(23,776,529)	(542)	Close the Metropolitan Developmental Center. The residents and most of the positions are moved to other developmental centers and to community services.
0	5,284,016	0	Funding for Metropolitan community-based services.
\$ 0	\$ 17,799,165	139	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 17,799,165	139	Base Executive Budget FY 2006-2007
\$ 0	\$ 17,799,165	139	Grand Total Recommended

Professional Services

Amount	Description
\$76,806	Provide 3 full-time physicians who rotate on-call services for Metropolitan Developmental Center (MDC) location to provide all primary care physician services to clients.
\$49,415	Provide 1 physician providing all primary care medical services and on-call service to Peltier-Lawless Developmental Center (PLDC) location.



Professional Services (Continued)

Amount	Description
\$147,320	Dental services provide to clients for routine exams and any surgical procedures needed for adequate oral hygiene.
\$208,975	Nursing services provide services to clients as directed by physicians.
\$49,706	Psychiatric services to provide assessments, evaluations and medications for behavioral issues of our clients.
\$13,130	Registered Dieticians to provide assessments and treatment plans on nutritional needs of clients.
\$60,580	Occupational Therapy provides necessary treatment to clients per their individual needs.
\$47,810	Physical Therapy provides necessary treatment to clients per their individual needs.
\$28,383	Psychology Services provide assessments and evaluations on client behavioral issues.
\$43,452	Respiratory Therapy provides necessary treatments to individuals with respiratory complications. Increase in age of clients affects this aspect of their lives.
\$40,390	Speech and Audiology Services provide adequate assessments and evaluations of the individuals needs. They provide recommendations of equipment and additional services needed to meet the needs of the client.
\$4,200	Counseling Services includes providing information to the consumer on how to monitor impulses and how to deal with social activities
\$5,000	Pharmaceutical services provides prescription needs for the individuals that are Medicaid eligible.
\$3,250	Physician - performs physicals for newly hired employees
\$19,980	Medical Records Technician - Updates residents' medical records & completes medical information requests
\$40,316	Accreditation Council contract provides on-site survey and training of staff on Personal Outcome Measures, Organizational Assurances and Organizing
\$838,713	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,809,249	Funding for transition into additional community-base services.
\$1,235,517	Diversification Services to providers and consumers and the direct operation or supervised independent living and limited to day services for people living in the community who are not serviced by other providers
\$509,023	Bayou Juvenile Community Home in Region 3 for juveniles.
\$352,643	Contract with Lafourche Association for Retarded Citizens to provide adult habilitation services. Services are extended to 44 adults who reside at MDC/PLDC. The services are provided for 240 days.
\$291,407	Extended Family Living - Provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary in Region 1 and 3
\$175,872	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$139,123	Payment for client wages for work performed at the agency
\$100,000	Westaff contracts to fill positions for employees on vacation or extended absences.
\$95,292	Gary Melerine medical costs - funding is due to a consent judgment from Melerine v. Fischer, J. D. C. #24-036 in which Metropolitan Developmental Center is ordered to pay all costs of future medical expenses and costs of care for Gary M. as of May 1, 1986.
\$50,000	Emergency preparedness expenses for buses, trucks, and supplies.
\$6,758,126	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$758,163	Risk Management premiums
\$56,390	Department of Civil Service - personnel services
\$19,941	Office of Telecommunication Management for telephone/communication services
\$12,860	Legislative Auditor fees



Other Charges (Continued)

Amount	Description
\$8,685	Division of Administration - Comprehensive Public Training Program (CPTP)
\$6,829	Division of Administration - Uniform Payroll Service and courier services
\$862,868	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,620,994	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$50,973	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$50,973	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: Improve access to comprehensive, high quality health care services and, Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus on ensuring that people with disabilities have full and abundant lives. Personal outcome measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. The measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	PLDC: Number of personal outcome measures met (LAPAS CODE - 11954)	13.0	14.0	13.0	13.0	13.0
S	PLDC: Years of accreditation achieved (LAPAS CODE - 11955)	2	2	2	2	2

Metropolitan Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of possible personal outcome measures (LAPAS CODE - 11956)	25	25	25	25	25

2. (KEY) To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of person with long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	PLDC: Percentage compliance with Title XIX standards (LAPAS CODE - 2839)	95%	100%	85%	85%	85%
K	PLDC: Average cost per client day (LAPAS CODE - 10206)	\$ 311.00	\$ 319.63	\$ 313.56	\$ 347.98	\$ 347.98
K	PLDC: Total number of clients served (LAPAS CODE - 2841)	38	44	42	42	36
K	PLDC: Average daily census (LAPAS CODE - 2842)	38.00	39.81	40.00	40.00	37.00
S	PLDC: Occupancy rate (LAPAS CODE - 8137)	72.70%	90.50%	88.00%	88.00%	97.00%

Metropolitan Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
PLDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 15866)	3	3	3	3	0
PLDC: Average daily census (LAPAS CODE - 2842)	43.50	42.48	43.66	40.00	39.81
PLDC: Total number of clients served (LAPAS CODE - 2841)	44	44	44	45	44
PLDC: Staff available per client (LAPAS CODE - 2843)	1.59	1.62	2.14	2.33	2.20
For Fiscal Years 1999-00 and 2000-01, staff available per client only included MR/DD Supports and Services program staff. Fiscal Years 2001-02, and forward includes all agency staff, Administration and MR/DD Services and Supports Program.					
PLDC: Occupancy rate (LAPAS CODE - 8137)	99.00%	96.54%	99.23%	90.00%	90.48%
PLDC: Average daily census - The Bayou Home (LAPAS CODE - 20504)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40
Not applicable: The Bayou Home was established in fiscal year 2004-2005 with 4 beds					



3. (SUPPORTING) To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of person with long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	PLDC: Number of individuals in community-based options (LAPAS CODE - 15868)	10	11	11	11	12



Metropolitan Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
MDC: Percentage of a target group of individuals who are gainfully employed in the community or businesses operated by Metropolitan Developmental Center (LAPAS CODE - 11958)	14.0%	14.0%	14.0%	14.0%	14.0%
MDC: Number of individuals who moved from Metropolitan Developmental Center (LAPAS CODE - 11435)	173	173	189	184	189
PLDC: Average cost per client day in Extended Family Living (LAPAS CODE - 11436)	\$ 67.00	\$ 67.00	\$ 74.70	\$ 74.80	\$ 77.35
PLDC: Average cost per client day of people in Supported Living (LAPAS CODE - 16532)	\$ 14.00	\$ 6.00	\$ 8.00	\$ 8.00	\$ 9.00
Not Applicable - Supported Living Services were not provided by the agency during this period					
PLDC: Number of clients served in Supported Living (LAPAS CODE - 11951)	31	32	29	29	30
Not Applicable - Supported Living Services were not provided by the agency during this period					
PLDC: Number of clients served in Extended Family Living (LAPAS CODE - 11953)	153	223	233	245	257
PLDC: Number of individuals who moved from PLDC (LAPAS CODE - 11952)	5	5	5	5	6
PLDC: Average daily census at PLDC community home (LAPAS CODE - 11950)	5.0	5.0	5.0	5.0	5.0
PLDC: Occupancy rate for community homes at PLDC (LAPAS CODE - 10219)	100.0%	100.0%	93.7%	87.7%	65.0%
PLDC: Average cost per client day in the community home at PLDC (LAPAS CODE - 2847)	\$ 167.00	\$ 210.00	\$ 177.97	\$ 192.83	\$ 278.51

4. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities for training, technical assistance and transition through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of person with long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	PLDC: Number of Transition Support Team consultations (LAPAS CODE - 16666)	12	24	12	12	12

Metropolitan Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
PLDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16661)	Not Applicable	Not Applicable	Not Applicable	1	5
Not Applicable: This performance indicator did not appear under ACT 13 of 2002 and prior years ; and therefore has no prior data.					



340_4000 — Hammond Developmental Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Hammond Developmental Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Developmental Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

- I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Hammond Developmental Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of the agency.
- Fiscal Services - This activity incorporates all Purchasing, Accounting, Mailroom, Warehouse/Central Supply, Billing, Information Technology, Safety, Communications, Maintenance, Maintenance Warehouse, and business related functions of the agency.
- Information Technology - This activity provides for the operation and maintenance of the agency's computer and telephone systems and other data communications equipment that supports other state agencies in this area through this agency's data hub.
- Human Resources - This activity encompasses all employee hiring, promotions, terminations and payroll functions.



- Accounting - This activity provides for the budget, the receipt, disbursement, and record keeping for all monies and expenditures.
- Purchasing - This activity provides for the procurement of all materials, supplies, service contracts and equipment for the agency.
- Billing – This activity provides for the billing of services to clients.
- Warehouse/Central - This activity provides for the receipt, storage, and issuance of all materials, supplies, and equipment for the agency.
- Safety – This activity provides for compliance with safety related regulations and practices.
- Communications - This activity provides for the telephone system operations, the paging system, the beeper systems, and the two way radio operations.
- Maintenance - This activity provides for the maintenance of all equipment, buildings, and grounds.
- Maintenance Warehouse - This activity provides for the requisitioning, bidding, receipt, storage, and issuance of all maintenance supplies.
- Clients' Rights and Protection - This activity provides for the operation of an agency abuse neglect program.
- Quality Improvement - This activity provides for a systematic review and assurance that services meet the requirements of all the appropriate standards and regulations.
- Department of Justice - This activity provides for coordination of compliance with recommendations from the Department of Justice consultants with regards to services.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services.
- Clinical Program Services - This activity provides direction, coordination, and supervision for all on-campus and off-campus professional programmatic services.
- Day Services - This activity provides for the active treatment activities including work and education for all people supported by the facility.
- Active Treatment Programming - This activity provides for the planning and monitoring by a professional teams of all treatment, therapy, and services provided to people supported by the facility.
- Medical Staff - This activity provides the coordination and delivery of all medical services to people supported by the facility.
- Pharmacy - This activity provides for the selection of drugs ordered by physicians and the maintenance and distribution of those drugs to nursing staff for dispensing to people supported by the facility.
- Dental - This activity provides for the delivery of oral hygiene and dental services to people supported by the facility.
- EEG - This activity provides for the monitoring of brain and heart waves required by physician's orders.
- Laboratory - This activity provides for the analysis of blood, urine, and stool for medical treatment purposes.



- Recreation Therapy - This activity provides for the therapeutic leisure activities for clients.
- Records - This activity provides for the maintenance of all professional and personal information for the people supported by the facility.
- Speech - This activity provides for swallowing studies, language therapy, and the development of nutritional support plans.
- Occupational Therapy - This activity provides for training programs with regard to daily living skills and the development and implementation of physical support plans as well as the design and modification of wheelchairs.
- Physical Therapy - This activity provides for the rehabilitation and implementation of physical therapy programs.
- Infection Control - This activity provides for the assurance of asepsis of the facility through inspections and actions of a committee assigned for this purpose.
- Nursing Services - This activity provides for planning, coordinating and delivering both registered nursing and licensed practical nursing on a 24 hour basis 365 days a year.
- Medical Transportation - This activity provides for the emergency transportation of people supported by the facility to and from hospitals.
- Staff Development - This activity provides for the training and orientation necessary for staff required by applicable regulations.
- Food and Nutritional Services - This activity provides for registered dietician services and food production services and delivery, 3 meals a day 7 days a week.
- Behavioral and Psychiatric Resource Center - This activity provides for development and implementation of technical assistance, training, consultation and research in the areas of behavioral and psychiatric supports for people with developmental disabilities.
- Community Support Team - This activity provides for the provision of behavioral supports and treatment to people with developmental disabilities living in community settings.
- Community Residential - This activity provides for development and implementation of community based residential alternatives provided by the Center.
- Respiratory Therapy - This activity provides for treatment and support of respiratory problems for people supported by the facility.
- Transition - This activity provides for assistance and support for choice of residence and transition from the facility to community settings.



Hammond Developmental Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 946,791	\$ 946,791	\$ 946,791	\$ 0	\$ (946,791)
State General Fund by:					
Total Interagency Transfers	38,807,984	41,368,431	41,368,431	47,987,482	6,619,051
Fees and Self-generated Revenues	1,607,184	1,607,086	1,607,086	2,587,429	980,343
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 41,361,959	\$ 43,922,308	\$ 43,922,308	\$ 50,574,911	\$ 6,652,603
Expenditures & Request:					
Personal Services	\$ 30,891,519	\$ 32,958,883	\$ 34,338,472	\$ 38,002,069	\$ 3,663,597
Total Operating Expenses	5,234,177	4,718,114	3,813,725	5,235,696	1,421,971
Total Professional Services	954,040	1,109,736	1,357,910	2,091,106	733,196
Total Other Charges	3,966,823	4,588,575	3,863,074	4,294,407	431,333
Total Acq & Major Repairs	315,400	547,000	549,127	951,633	402,506
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 41,361,959	\$ 43,922,308	\$ 43,922,308	\$ 50,574,911	\$ 6,652,603
Authorized Full-Time Equivalents:					
Classified	801	801	801	1,252	451
Unclassified	4	4	4	15	11
Total FTEs	805	805	805	1,267	462

Source of Funding

The Hammond Developmental Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals and from residents for services provided based on a sliding fee scale.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 946,791	\$ 43,922,308	805	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	279,755	0	Annualize Classified State Employee Merits
0	302,373	0	Classified State Employees Merit Increases
0	951,633	0	Acquisitions & Major Repairs
0	(549,127)	0	Non-Recurring Acquisitions & Major Repairs
0	409,038	0	Risk Management
0	(808)	0	Legislative Auditor Fees
(47,340)	(497,677)	(3)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(899,451)	5,757,416	465	Adjust expenditures and means of financing to reorganize the agency due to the transition to community-based services and the closure of the developmental centers.
\$ 0	\$ 50,574,911	1,267	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 50,574,911	1,267	Base Executive Budget FY 2006-2007
\$ 0	\$ 50,574,911	1,267	Grand Total Recommended

Professional Services

Amount	Description
\$815,393	Medical and dental contracts to include such professionals as dentist, dermatologist, gynecologist, neurologist, optometrist, physicians, psychiatrists, psychologist, radiologist, pharmacist, and other professionals as needed for the care of the residents.
\$356,137	Psychiatrist services for the Community Support Team in Regions 2 and 9.
\$312,000	Florida Parishes Community Outreach Program to serve children and adults who are not receiving services from other community organizations or providers.
\$308,286	Contractor will provide health support services (sitters) for our hospitalized clients when required by hospital or treating physician. These services will include, but are not limited to, bathing and providing other personal care, changing bed linens, assisting bedridden clients with turning, assisting with ambulation and maintaining a safe environment for the clients.
\$196,055	Other services as needed to serve the residents of the center and community.
\$103,235	Nutritional services to provide on-going quality nutritional care to support health and interface with each person's daily routine and personal goals.
\$2,091,106	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$1,688,634	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$94,758	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$54,918	To pay compensation to clients who work performing jobs for the agency
\$18,408	Provides for specialized medical/behavioral resource center to offer technical assistance and training to build capacity for complex medical and behavioral services in the community
\$17,289	Provides for assertive community treatment teams to do specialized screening to determine appropriate interventions, directly provide interventions and support individuals transitioning from developmental centers to community settings to reduce developmental center admissions and prevent re-admissions
\$10,170	Provides for community apartment living for individuals
\$1,884,177	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,982,601	Risk Management premiums
\$209,050	Payments to Jackson Regional Laundry for laundry services
\$77,453	Office of Telecommunication Management for telephone/communication services
\$75,798	Department of Civil Service - personnel services
\$37,847	Division of Administration - Uniform Payroll Service and courier services
\$15,807	Legislative Auditor fees
\$11,674	Division of Administration - Comprehensive Public Training Program (CPTP)
\$2,410,230	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,294,407	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$726,633	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment; and new equipment to handle the anticipated increase in the number of residents
\$225,000	General repairs to the center for safety and upkeep
\$951,633	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.



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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 1: Improve access to comprehensive, high quality health care services and Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population

Explanatory Note: The Council on Quality and Leadership in Supports People with Disabilities is a diversified quality enhancement organization with an intentional focus on ensuring that people with evaluation of quality of life available in the DD community and are used on a national basis.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of personal outcome measures met (LAPAS CODE - 11978)	13	0	13	13	13
PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Current Council on Quality and Leadership in Support for People with Disabilities standard is 25 outcome supports, of which 13 must be achieved to be accredited. The Council plans to change the number of supports in mid-year which could change the number of supports and outcomes.						
S	Years of accreditation achieved (LAPAS CODE - 15749)	1	0	1	1	1
ACTUAL YEAREND PERFORMANCE FY 2003-2004 - Hammond Developmental Center did not apply for Accreditation from The Council on Quality and Leadership in Support for People with Disabilities in this fiscal year. The facility will apply in FY 2004/2005.						

Hammond Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of possible personal outcome measures (LAPAS CODE - 11979)	25	25	25	25	25



2. (KEY) To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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): Improve access to comprehensive, high quality health care services and Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working age adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Explanatory Note: The Council on Quality and Leadership in Supports People with Disabilities is a diversified quality enhancement organization with an intentional focus on ensuring that people with evaluation of quality of life available in the DD community and are used on a national basis.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage compliance with Title XIX standards (LAPAS CODE - 2865)	98.0%	99.0%	98.0%	98.0%	98.0%
K	Average cost per client day (LAPAS CODE - 2869)	\$ 359	\$ 372	\$ 380	\$ 393	\$ 380
K	Total number of clients served (LAPAS CODE - 10251)	311	309	311	311	311
K	Average daily census (LAPAS CODE - 2868)	311	293	301	301	301
S	Occupancy rate (LAPAS CODE - 10253)	96.2%	99.0%	96.0%	96.0%	96.2%



Hammond Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Title XIX deficiencies at annual review (LAPAS CODE - 11971)	4	6	4	3	4
PRIOR YEAR ACTUAL FY 2003-04 - The LaPAS referenced what the Health Standards Surveyors cited in the initial report (0). Three deficiencies were later retracted.					
Average daily census (LAPAS CODE - 2868)	334	324	317	311	293
Total number of clients served (LAPAS CODE - 10251)	334	324	317	318	309
Staff available per client (LAPAS CODE - 2867)	2.34	2.47	2.50	2.57	2.54
For Fiscal Years 1999-00 and 2000-01, staff available per client only included MR/DD Supports and Services program staff. Fiscal Years 2001-02, and forward includes all agency staff, Administration and MR/DD Services and Supports Program.					
Occupancy rate (LAPAS CODE - 10253)	95.0%	97.0%	98.7%	96.0%	99.0%
Number of staffed beds (LAPAS CODE - 20233)	360	333	325	325	294

3. (SUPPORTING)To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 1: Improve access to comprehensive, high quality health care services and Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working age adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of individuals in community-based options (LAPAS CODE - 15753)	10	9	10	10	10
S	Number of individuals supported in Extended Family Living (LAPAS CODE - 11973)	6	6	6	6	6
S	Average cost per individual supported in Extended Family Living (LAPAS CODE - 11975)	\$ 13,741	\$ 14,601	\$ 13,741	\$ 13,741	\$ 13,741
S	Number of individuals in Supported Independent Living (LAPAS CODE - 15424)	4	3	4	4	4
S	Average cost per client in Supported Independent Living program (LAPAS CODE - 15425)	\$ 75,000	\$ 121,312	\$ 78,038	\$ 78,038	\$ 120,000

Hammond Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost per individual supported in Extended Family Living (LAPAS CODE - 11975)	\$ 34.92	\$ 37.64	\$ 13,208.00	\$ 13,208.00	\$ 14,601.00
FY 02-03 and forward: This information is calculated on an annual cost whereas prior years is calculated on a daily cost.					
Average cost per client in Supported Independent Living (LAPAS CODE - 15855)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 78,038	\$ 332
Not Applicable - This was not a performance indicator for this period					
Number of clients in Supported Living (LAPAS CODE - 15424)	Not Applicable	Not Applicable	0	0	1
FY 2000-2001 and prior: Extended Family Living and Supported Living services were not provided by the agency during this period. FY 2001-02 and forward: Although the candidates were identified, all of the requirements for those placements could not be completed by year end.					
Number of clients served in Extended Family Living (LAPAS CODE - 11973)	6	6	6	6	6
Total number of people served by the ACT Team (LAPAS CODE - 15857)	Not Available	Not Available	Not Available	14	113
Not Applicable - This was not a performance indicator for this period					



4. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 1: Improve access to comprehensive, high quality health care services and Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working age adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Explanatory Note: Assertive community treatment teams provide intensive community based professional services to support persons who are at risk of institutionalization. The intent of the activity is to assist these persons in staying in the community and achieving positive outcomes.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number of people trained (LAPAS CODE - 15754)	187	414	
K	Percentage of Assertive Community Treatment Team clients remaining in the community (LAPAS CODE - 15757)	80%	96%	80%	80%	80%
S	Number of Transition Support Team consultations (LAPAS CODE - 15756)	1,440	4,655	1,440	1,440	4,000
S	Hours of technical assistance provided (LAPAS CODE - 15755)	8,025	14,717	8,025	8,025	8,025



Hammond Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of people served by Transition Support Teams (LAPAS CODE - 15856)	Not Available	Not Available	9	18	24
For FY 99-00 through 01-02: This was not a performance indicator in the Appropriation Act for these years.					



340_5000 — Northwest Developmental Center

Program Authorization: L.R.S. 28:380-444

Program Description

Northwest Developmental Center Program is recommended for closure. Residents of this facility will be either transitioned to community-based programs or moved to other developmental centers.

Northwest Developmental Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 290,896	\$ 290,896	\$ 290,896	\$ 0	\$ (290,896)
State General Fund by:					
Total Interagency Transfers	16,000,489	17,075,039	17,075,039	2,964,138	(14,110,901)
Fees and Self-generated Revenues	484,957	500,392	500,392	92,286	(408,106)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 16,776,342	\$ 17,866,327	\$ 17,866,327	\$ 3,056,424	\$ (14,809,903)
Expenditures & Request:					
Personal Services	\$ 11,659,092	\$ 12,742,267	\$ 12,819,980	\$ 1,668,280	\$ (11,151,700)
Total Operating Expenses	2,570,599	2,633,239	2,359,917	545,570	(1,814,347)
Total Professional Services	917,264	898,000	1,093,609	190,498	(903,111)
Total Other Charges	1,476,160	1,507,821	1,507,821	652,076	(855,745)
Total Acq & Major Repairs	153,227	85,000	85,000	0	(85,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 16,776,342	\$ 17,866,327	\$ 17,866,327	\$ 3,056,424	\$ (14,809,903)
Authorized Full-Time Equivalents:					
Classified	397	397	397	0	(397)
Unclassified	0	0	0	0	0
Total FTEs	397	397	397	0	(397)



Source of Funding

The Northwest Developmental Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents; and payments for support services provided to the Pines Inpatient Substance Abuse Treatment Center. Fees and Self-generated Revenue includes receipts from employee meals and payments for services provided to patients based on a sliding fee scale.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 290,896	\$ 17,866,327	397	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	137,961	0	Annualize Classified State Employee Merits
0	149,115	0	Classified State Employees Merit Increases
0	(85,000)	0	Non-Recurring Acquisitions & Major Repairs
0	150,938	0	Risk Management
0	(672)	0	Legislative Auditor Fees
(14,545)	(200,424)	(2)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(276,351)	(14,961,821)	(395)	Close the Northwest Developmental Center. The residents and most of the positions are moved to other developmental centers and to community services.
\$ 0	\$ 3,056,424	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,056,424	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 3,056,424	0	Grand Total Recommended

Professional Services

Amount	Description
\$190,498	Medical, dental, and other professional service contracts needed for the residents of the facility during the transition to community-based programs or other developmental centers.
\$190,498	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$147,115	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$147,115	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$388,507	Office of Risk Management - Insurance premiums remitted to state self insurance fund to pay claims incurred during fiscal year.
\$42,000	Office of Telecommunications Management - Cost of regular telephone and pager service and related line repair service.
\$37,470	Department of Civil Service - Cost allocation to pay for support services provided during fiscal year.
\$16,585	Division of Administration - Cost allocation to pay for payroll support services during fiscal year.
\$14,628	Office of Legislative Auditor - Cost allocation to pay for auditing services provided during fiscal year.
\$5,771	Division of Administration - Cost allocation for the Comprehensive Public Training Program (CPTP) for staff development.
\$504,961	SUB-TOTAL INTERAGENCY TRANSFERS
\$652,076	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



340_6000 — Pinecrest Developmental Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Pinecrest Developmental Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Developmental Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

- I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Pinecrest Developmental Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of Pinecrest, Leesville and Columbia Developmental Centers.
- Fiscal and Plant Support Services - This activity incorporates all Fiscal Management, Maintenance, House-keeping, Property Control, Warehouse, Purchasing, Security, Tele/Networking and business related functions of the agency.
- Human Resources - This activity encompasses all employee hiring, promotions, terminations and payroll functions.
- Department of Justice - This activity provides for coordination of compliance with recommendations from the Department of Justice consultants with regards to services.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services at both the facilities and the community homes.



- Social Services - This activity incorporates both clinical social work and Extended Family Living, an integrated residential support.
- Nursing Services - This activity provides general and specialized nursing services to residents.
- Psychology - This activity provides behavioral supports for people supported by the Developmental Center.
- Medical and Therapeutic Services - This activity provides general, specialized and allied health services to residents, including physicians, specialists, PT, OT, Dental, Respiratory Therapy, Nursing, Pharmacy and Clinical Dietary.
- Foster Grandparents - This activity provides employment for elderly people with low incomes to give residents of the Developmental Center some personal attention and affection.
- Client Rights - This activity protects the rights of individuals who reside at the Developmental Center, especially in the areas of rights restriction, abuse and neglect.
- Supported Living - This activity encompasses all other MR/DD waiver supported residential supports provided by the Developmental Center.
- Community Support Team (CST Team) - This activity provides intensive community-based treatment and support for 10-30 people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism.
- Diversification Activities - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental and other services provided by the Developmental Center to providers and people with disabilities living in the community.
- Resource Center - This activity provides community capacity building, professional technical assistance and consultation, training, resource development and research in the areas of developmental disabilities nursing and physical/nutritional management.

Pinecrest Developmental Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,406,015	\$ 1,701,775	\$ 1,701,775	\$ 52,823	\$ (1,648,952)
State General Fund by:					
Total Interagency Transfers	89,121,824	91,669,199	91,669,199	99,680,971	8,011,772
Fees and Self-generated Revenues	3,345,410	3,273,356	3,273,356	2,925,058	(348,298)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	289,818	289,819	289,819	289,819	0
Total Means of Financing	\$ 94,163,067	\$ 96,934,149	\$ 96,934,149	\$ 102,948,671	\$ 6,014,522



Pinecrest Developmental Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Personal Services	\$ 18,299,048	\$ 71,659,160	\$ 71,659,160	\$ 77,771,262	\$ 6,112,102
Total Operating Expenses	11,322,822	10,310,613	10,310,613	9,139,613	(1,171,000)
Total Professional Services	2,851,014	2,900,436	2,900,436	2,900,436	0
Total Other Charges	60,301,438	10,920,418	10,920,418	11,993,838	1,073,420
Total Acq & Major Repairs	1,388,745	1,143,522	1,143,522	1,143,522	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 94,163,067	\$ 96,934,149	\$ 96,934,149	\$ 102,948,671	\$ 6,014,522
Authorized Full-Time Equivalents:					
Classified	1,960	1,960	1,960	2,407	447
Unclassified	6	6	6	17	11
Total FTEs	1,966	1,966	1,966	2,424	458

Source of Funding

The Pinecrest Developmental Center Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. Federal Funds include Title XVIII reimbursement for services provided to Medicare-eligible patients from the federal Foster Grandparents Program pursuant to P. L. 94-113.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,701,775	\$ 96,934,149	1,966	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	683,260	0	Annualize Classified State Employee Merits
0	738,501	0	Classified State Employees Merit Increases
0	1,143,522	0	Acquisitions & Major Repairs
0	(1,143,522)	0	Non-Recurring Acquisitions & Major Repairs
0	2,243,288	0	Risk Management
0	(4,851)	0	Legislative Auditor Fees
(85,089)	(1,083,000)	(8)	Executive Order No. KBB 2005-82 Expenditure Reduction



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(1,563,863)	3,437,324	466	Adjust expenditures and means of financing to reorganize the agency due to the transition to community-based services and the closure of the developmental centers.
\$ 52,823	\$ 102,948,671	2,424	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 52,823	\$ 102,948,671	2,424	Base Executive Budget FY 2006-2007
\$ 52,823	\$ 102,948,671	2,424	Grand Total Recommended

Professional Services

Amount	Description
\$898,000	Psychological services - Consultant will provide psychological services with emphasis on the development of functional assessments which lead to the creation of Behavior Treatment Programs at Pinecrest, Leesville and Columbia Developmental Centers. Due to shortage of staff, consultant will provide essential psychological services.
\$650,000	Physical Therapy services - Contractor will provide services as licensed Physical Therapist. Services include in-service, education, professional supervision and consultant to the Physical Therapy Department., consultation regarding program and personnel development based on meeting MR certification standards, assistance in developing individual care plans.
\$250,000	Physician services - Contractor will provide physician services in accordance with Title XIX regulation 42 CFR 483.630 to individuals who resides at Pinecrest, Leesville and Columbia Developmental Centers and their associated Community Homes.
\$380,000	Dental services - Contractor will provide preventive, as well as corrective dental procedures such as, but not limited to, oral examinations, prophylaxis scaling, fillings, extractions, x-ray's, etc. Will provide 24 hour on-call emergency dental care. Consultant will also participate in in-service training programs regarding oral hygiene.
\$65,000	Job Coaches - Contractor will provide job coaching services in the areas of pre-vocational and vocational training services to individuals with disabilities residing at Pinecrest, Leesville and Columbia Developmental Centers and associated Community Homes.
\$125,000	Speech Therapy services - Contractor will provide speech-language services and evaluations as well as evaluate, make recommendations and provide technical assistance with swallowing/nutritional therapy and assessment.. A written report of each evaluation will be maintained in each individual's record,
\$76,000	Psychiatric services - Consultant services will include psychiatric evaluation and neurological evaluations, screening patients on psychotropic drugs prior to institution of medication and follow-up examinations for side effects of medications, neurologically make recommendations regarding medication therapy to staff physician
\$8,000	Pharmaceutical services - Contractor will provide Licensed Pharmacy services for individuals residing at Leesville and Columbia Developmental Centers and associated community homes for purposes of providing drug regime reviews, individual unit packaging/distribution system, and destruction of unused drug processes.
\$6,000	Occupational Therapy services - Contractor will plan, develop and train staff in recommended services for designated clients at Columbia Developmental Center and associated community homes that are designed to increase the motor developmental and physical coordination of clients. Also, the contractor will evaluate and assess clients at least annually and develop occupational therapy related activities as appropriate for improved skill development to be carried out by designated personnel as appropriate.
\$2,000	Medical records' reviews - Contractor will provide complete record reviews, by calendar quarters, of the central and medical records at Columbia Developmental Center and associated community homes for accuracy and completion. Conduct quantitative audits of sampling of records to assure compliance with Title XIX regulations as well as provide recommendations, training and supervision to medical records staff.



Professional Services (Continued)

Amount	Description
\$60,000	Accreditation Quality review - Contractor will provide consultation, training and guidance in the pursuit of accreditation for Pinecrest, Leesville and Columbia Developmental Centers, and in doing so develop, implement and monitor the Quality Enhancement Plans for these agencies. Achieving accreditation.
\$17,000	Direct care staff training - Contractor will provide the continuation of a staff development curriculum designed primarily for direct support personnel that will provide a broad range of job-related learning experiences pertaining to providing supports and services to persons with mental retardation, dual diagnoses and challenging behaviors at Leesville Developmental Center and associated community homes.
\$12,000	Client advocate - Contractor will assist and strengthen individuals with disabilities and/or their families through a coordinated network of resources, supports and services. Contractor will assist families by fostering strength, involvement and education as well as support the work of professionals by training and consultation and by providing a voice by and for individuals with special needs at Leesville Developmental Center and/or their families.
\$12,436	Building and grounds maintenance - Inmates from the Caldwell Sheriff Department overseen by security guards will provide lawn care, clean exterior of building, minor repairs and restorations, carpentry, etc at Columbia Developmental Center due to a shortage of staff.
\$330,000	Independent Expert - Contractor's annual budget pursuant to the Justice Department and Pinecrest Departmental Center Settlement Agreement and 2003 Plan.
\$9,000	Religious services - Contractor will provide religious services/activities, Bible study classes, spiritual support to hospitalized clients, funeral/memorial services and provide spiritual grief support to client's family and friends. These services are provided to clients residing at Pinecrest Developmental Center.
\$2,900,436	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,965,842	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$289,022	Foster Grandparent Program - Federal Grant providing senior citizens the opportunity to provide one-on-one interaction with clients who are of school age, which provides a family-type relationship thus enhancing socialization and quality of life for clients
\$200,000	Client wages - provides compensation to those clients who work performing jobs for the agency
\$60,000	Provides training to consumer and families through medical resource center
\$57,372	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$24,000	Health Support Services - provides for sitters for our hospitalized clients when required by hospital or treating physician. These services include providing personal care, assisting with ambulation and maintaining a safe environment for the clients.
\$20,200	Medical Resource Center - provides training, technical assistance and consultation in the area of nursing, nutritional management, physical and occupational therapies
\$14,763	To pay tuition for specialized classes at universities for employees to meet the needs of the clients
\$6,978	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$4,638,177	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,293,834	Risk Management premiums
\$499,000	Payment to Central Regional Laundry for laundry services
\$202,261	Department of Civil Service - personnel services
\$109,831	Division of Administration - Uniform Payroll Service
\$100,000	Office of Telecommunications
\$94,536	Department of Corrections - Inmate work crews overseen by security guards provide lawn care, unload freight trucks, moves furniture, office supplies and equipment, etc.



Other Charges (Continued)

Amount	Description
\$31,152	Division of Administration - Comprehensive Public Training Program (CPTP)
\$25,047	Legislative Auditor fees
\$7,355,661	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,993,838	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$928,522	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment; and new equipment to handle the anticipated increase in the number of residents
\$215,000	General repairs to the center for safety and upkeep
\$1,143,522	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus on ensuring that people with disabilities have full and abundant lives. Personal outcomes measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. These measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	PDC: Number of personal outcome measures met (LAPAS CODE - 11997)	15	8	15	15	15
S	PDC: Years of accreditation achieved (LAPAS CODE - 17238)	1	0	1	1	1
ACTUAL YEAREND PERFORMANCE FY 2003-2004 - This facility did not have an accreditation review from the Council on Quality and Leadership in Support for People with Disabilities in this fiscal year. The facility is schedule for review in FY 2004-2005.						
K	LDC: Number of personal outcome measures met (LAPAS CODE - 13136)	15	15	15	15	15
S	LDC: Years of accreditation achieved (LAPAS CODE - 13167)	2	2	2	2	2
K	CDC: Number of personal outcome measures met (LAPAS CODE - 11967)	15	19	15	15	15
S	CDC: Years of accreditation achieved (LAPAS CODE - 17239)	1	2	1	1	2

Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of possible personal outcome measures (LAPAS CODE - 11968)	25	25	25	25	25

2. (KEY) To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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



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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services and, 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.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	PDC: Percentage compliance with Title XIX standards (LAPAS CODE - 8173)	96.7%	99.0%	93.0%	93.0%	93.0%
K	PDC: Average cost per client day (LAPAS CODE - 2881)	\$ 395	\$ 402	\$ 413	\$ 415	\$ 413
EXISTING PERFORMANCE STANDARD FY 2004-2005 - This performance indicator was adjusted to reflect the level of funding appropriated in Act 1 of 2004 by the Performance Standard Adjustment Request. PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - The increase in the average cost per client day over the Existing Performance Standard is due to inflationary increase and compulsory adjustments including merit increases requested						
K	PDC: Total number of clients served (LAPAS CODE - 10293)	600	594	585	585	585
K	PDC: Average daily census (LAPAS CODE - 2882)	580	572	570	570	570
S	PDC: Occupancy rate (LAPAS CODE - 10294)	95%	92%	92%	92%	92%
K	LDC: Percentage compliance with Title XIX standards (LAPAS CODE - 8174)	98.2%	97.4%	94.5%	94.5%	94.5%
K	LDC: Average cost per client day (LAPAS CODE - 13130)	\$ 363	\$ 381	\$ 235	\$ 235	\$ 235
EXISTING PERFORMANCE STANDARD FY 2004-2005 - This performance indicator was adjusted to reflect the level of funding appropriated in Act 1 of 2004 by the Performance Standard Adjustment Request. PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - The increase in the average cost per client day over the Existing Performance Standard is due to inflationary increase and compulsory adjustments including merit increases requested						
K	LDC: Total number of clients served (LAPAS CODE - 13120)	20	20	20	20	20
K	LDC: Average daily census (LAPAS CODE - 13094)	20.0	16.0	20.0	20.0	20.0
S	LDC: Occupancy rate (LAPAS CODE - 13132)	100%	98%	100%	100%	100%



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	CDC: Percentage compliance with Title XIX standards (LAPAS CODE - 8153)	95.0%	97.9%	91.3%	91.3%	91.3%
K	CDC: Average cost per client day (LAPAS CODE - 2859)	\$ 328	\$ 396	\$ 228	\$ 228	\$ 228
EXISTING PERFORMANCE STANDARD FY 2004-2005 - This performance indicator was adjusted to reflect the level of funding appropriated in Act 1 of 2004 by the Performance Standard Adjustment Request. PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - The increase in the average cost per client day over the Existing Performance Standard is due to inflationary increase and compulsory adjustments including merit increases requested						
K	CDC: Total number of clients served (LAPAS CODE - 10240)	24	17	24	24	24
K	CDC: Average daily census (LAPAS CODE - 2858)	24	15	24	24	24
S	CDC: Occupancy rate (LAPAS CODE - 10241)	100%	96%	100%	100%	100%

Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	
PDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 11987)	9	3	3	15	4	
PDC: Average daily census (LAPAS CODE - 2882)	652	642	630	599	572	
PDC: Total number of clients served (LAPAS CODE - 10293)	665	645	635	614	594	
PDC: Staff available per client (LAPAS CODE - 2879)	2.69	2.80	2.85	2.99	3.11	
FY 2000-01 and prior: Staff available per client included only the T.O. allocated to the Patient Care Program. Since FY 2001-02 includes all agency staff, Administration and Patient Care.						
PDC: Occupancy rate (LAPAS CODE - 10294)	91.9%	98.2%	96.3%	91.6%	92.3%	
PDC: Number of staffed beds (LAPAS CODE - 20289)	654	654	654	654	620	
LDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 11988)	7	5	7	3	10	
LDC: Average daily census (LAPAS CODE - 13094)	20	19	20	19	16	



Pinecrest Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
LDC: Total number of clients served (LAPAS CODE - 13120)	20	19	20	31	20
LDC: Staff available per client (LAPAS CODE - 13128)	2.35	2.67	2.68	2.68	2.55
FY 2000-01 and prior: Staff available per client included only the T.O. allocated to the Patient Care Program. Since FY 2001-02 includes all agency staff, Administration and Patient Care.					
LDC: Occupancy rate (LAPAS CODE - 13132)	100%	100%	100%	96%	98%
LDC: Number of staffed beds (LAPAS CODE - 20290)	20	19	19	20	16
CDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 11965)	5		1	3	8
CDC: Average daily census (LAPAS CODE - 2858)	23	23	23	21	15
CDC: Total number of clients served (LAPAS CODE - 10240)	24	24	24	23	17
CDC: Staff available per client (LAPAS CODE - 2857)	2.2	2.0	2.1	2.4	2.9
FY 2000-01 and prior: Staff available per client included only the T.O. allocated to the Patient Care Program. Since FY 2001-02 includes all agency staff, Administration and Patient Care.					
CDC: Occupancy rate (LAPAS CODE - 10241)	95.8%	100.0%	94.7%	91.3%	95.5%
CDC: Number of staffed beds (LAPAS CODE - 20291)	24	24	24	24	16

3. (SUPPORTING) To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	PDC: Number of individuals in community-based options (LAPAS CODE - 16800)	21	26	21	21	30
S	PDC: Number of individuals in Supported Living (LAPAS CODE - 11991)	36	17	36	36	25
S	PDC: Average cost per client in Supported Independent Living (LAPAS CODE - 16905)	\$ 92,893	\$ 96,399	\$ 92,893	\$ 92,893	\$ 92,893
S	LDC: Number of individuals in community-based options (LAPAS CODE - 16904)	27	27	30	30	30
S	CDC: Number of individuals in community-based options (LAPAS CODE - 16907)	36	30	63	63	30
S	CDC: Number of individuals in Supported Living (LAPAS CODE - 16909)	18	7	18	18	18
S	CDC: Average cost per client in Supported Independent Living (LAPAS CODE - 16912)	\$ 92,893	\$ 68,166	\$ 92,893	\$ 92,893	\$ 92,893



Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
PDC: Total number of residents of developmental center (LAPAS CODE - 16803)	665	656	635	614	594
PDC: Number of clients served in Supported Living (LAPAS CODE - 11991)	Not Applicable	Not Applicable	14	11	17
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
PDC: Number of clients served in Extended Family Living (LAPAS CODE - 11992)	9	9	9	8	7
PDC: Average cost per client day in Extended Family Living (LAPAS CODE - 16906)	\$ 31.09	\$ 31.09	\$ 31.09	\$ 22.72	\$ 21.40
PDC: Average cost per client in Supported Independent Living (LAPAS CODE - 20292)	\$ Not Applicable	\$ Not Applicable	\$ 75,807	\$ 259	\$ 264
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
LDC: Total number of residents of developmental center (LAPAS CODE - 13120)	20	19	20	31	20
LDC: Number of clients served in Supported Living (LAPAS CODE - 16903)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
LDC: Number of clients served in Extended Family Living (LAPAS CODE - 16902)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
LDC: Average cost per client day in Extended Family Living (LAPAS CODE - 16901)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
LDC: Average cost per client day at the group homes in LDC (LAPAS CODE - 2889)	\$ 173	\$ 179	\$ 184	\$ 173	\$ 188
LDC: Average daily census in group homes at LDC (LAPAS CODE - 2888)	30	29	29	27	25
LDC: Total numbers of clients served at the group homes in LDC (LAPAS CODE - 10297)	30	29	29	27	27
LDC: Staff available per client at the group homes in LDC (LAPAS CODE - 2887)	1.54	1.52	1.52	1.63	1.74
LDC: Occupancy rate at the group homes in LDC (LAPAS CODE - 10298)	100.0%	93.3%	93.3%	90.5%	83.3%
LDC: Average cost per client day in Supported Living (LAPAS CODE - 16900)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
CDC: Total number of residents of developmental center (LAPAS CODE - 16908)	23	23	24	23	17
CDC: Number of clients served in Supported Living (LAPAS CODE - 20293)	Not Applicable	Not Applicable	1	4	7
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
CDC: Number of clients served in Extended Family Living (LAPAS CODE - 16910)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					



Pinecrest Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
CDC: Average cost per client day in Extended Family Living (LAPAS CODE - 16911)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
CDC: Average cost per client in Supported Independent Living (LAPAS CODE - 20294)	\$ Not Applicable	\$ Not Applicable	\$ 12,871	\$ 214	\$ 187
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
CDC: Average cost per client at group home at CDC (LAPAS CODE - 2863)	\$ 154	\$ 144	\$ 184	\$ 174	\$ 178
CDC: Average daily census in group homes at CDC (LAPAS CODE - 2862)	24	23	23	22	22
CDC: Total number of clients served at the group homes in CDC (LAPAS CODE - 10246)	24	23	24	23	24
CDC: Staff available per client at the group homes in CDC (LAPAS CODE - 2861)	1.80	1.88	1.88	1.88	1.93
CDC: Occupancy rate at the group homes in CDC (LAPAS CODE - 10244)	100.0%	95.8%	95.8%	92.9%	91.7%

4. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	PDC: Number of people trained (LAPAS CODE - 16929)	350	1,927	1,600	1,600	1,600
K	PDC: Number of Transition Support Team consultations (LAPAS CODE - 16927)	51	30	51	51	51
K	PDC: Percentage of Community Support Team clients remaining in the community (LAPAS CODE - 16926)	70%	97%	96%	96%	96%
S	PDC: Hours of technical assistance provided (LAPAS CODE - 16928)	150	1,490	1,800	1,800	1,800
K	LDC: Number of Transition Support Team consultations (LAPAS CODE - 16923)	6	182	30	30	30
K	CDC: Number of Transition Support Team consultations (LAPAS CODE - 16921)	24	48	20	20	20

Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
PDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16925)	Not Applicable	Not Applicable	Not Applicable	26	9
Not Applicable: Transition Support Teams, as outlined in the Transition procedures, were not in effect during this period.					
PDC: Total number of people served by Assertive Community Treatment (ACT) Team (LAPAS CODE - 16924)	Not Applicable	Not Applicable	Not Applicable	16	32
Not Applicable: Pinecrest Developmental Center did not have an Community Support Teams during this period.					



Pinecrest Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
LDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16922)	Not Applicable	Not Applicable	Not Applicable	0	18
Not Applicable: Transition Support Teams, as outlined in the Transition procedures, were not in effect during this period.					
CDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16920)	Not Applicable	Not Applicable	Not Applicable	5	15
Not Applicable: Transition Support Teams, as outlined in the Transition procedures, were not in effect during this period.					



340_7000 — Ruston Developmental Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Ruston Developmental Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Developmental Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

- I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Ruston Developmental Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Staff of the agency.
- Business Office - This activity incorporates all Accounting, Purchasing, Warehouse and business related functions of the agency.
- Computer and Telecommunications - This activity provides for the operation and maintenance of the agency's computer and telephone systems and other data communications equipment that supports other state agencies in this area through this agency's data link.
- Human Resources - This activity encompasses all employee hiring, promotions, terminations and payroll functions.
- Staff Training - This activity provides training for all staff in care and treatment of residents served by the agency.

- **Quality Assurance** - This activity ensures that agency meets Title XIX requirements for operation of agency.
- **Residential Living** - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services.
- **Vocational Services** - This activity incorporates all day habilitation and vocational supports and services for residents.
- **Extended Family Living** - This activity provides substitute family care, an integrated residential support.
- **Supported Independent Living** - This activity encompasses all other MR/DD waiver supported residential supports provided by the center.
- **Community Support Team** - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental, and other services provided by the center to providers and people with disabilities living in the community.
- **Psychology** - This activity provides behavioral supports for people supported by the center.
- **Medical Services** - This activity provides general, specialized and allied health services to residents, including physicians, specialists, PT, OT, Dental, Respiratory Therapy, Nursing, Pharmacy and Clinical Dietary.
- **Diversification Activities** - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental and other services provided by the center to providers and people with disabilities living in the community.

Ruston Developmental Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 318,296	\$ 318,295	\$ 318,295	\$ 0	\$ (318,295)
State General Fund by:					
Total Interagency Transfers	8,893,015	9,870,567	9,870,567	10,065,496	194,929
Fees and Self-generated Revenues	269,343	234,612	234,612	234,612	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 9,480,654	\$ 10,423,474	\$ 10,423,474	\$ 10,300,108	\$ (123,366)
Expenditures & Request:					
Personal Services	\$ 7,309,721	\$ 8,168,190	\$ 7,835,676	\$ 7,688,513	\$ (147,163)
Total Operating Expenses	988,959	689,085	1,090,027	1,090,027	0



Ruston Developmental Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Professional Services	244,953	277,612	357,251	279,035	(78,216)
Total Other Charges	866,880	1,098,509	1,098,509	1,200,522	102,013
Total Acq & Major Repairs	70,141	190,078	42,011	42,011	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 9,480,654	\$ 10,423,474	\$ 10,423,474	\$ 10,300,108	\$ (123,366)
Authorized Full-Time Equivalents:					
Classified	234	234	234	233	(1)
Unclassified	1	1	1	1	0
Total FTEs	235	235	235	234	(1)

Source of Funding

The Ruston Developmental Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale and reimbursement for meals served to employees and visitors.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 318,295	\$ 10,423,474	235	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	81,595	0	Annualize Classified State Employee Merits
0	88,192	0	Classified State Employees Merit Increases
0	42,011	0	Acquisitions & Major Repairs
0	(42,011)	0	Non-Recurring Acquisitions & Major Repairs
0	98,494	0	Risk Management
0	312	0	Legislative Auditor Fees
(15,915)	(123,366)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(302,380)	(268,593)	0	Adjust expenditures and means of financing to reorganize the agency due to the transition to community-based services and the closure of the developmental centers.
\$ 0	\$ 10,300,108	234	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 10,300,108	234	Base Executive Budget FY 2006-2007
\$ 0	\$ 10,300,108	234	Grand Total Recommended

Professional Services

Amount	Description
\$10,800	Psychological Services - Consultant will provide psychological services with emphasis on the development of functional assessments which lead to the creation of Behavior Treatment Programs. No one at center has the specialization expertise to provide this service.
\$100,812	Physician services - These services consist treatment of residents' health conditions, medical problems, prescribed medications, all phases of internal medicine, and consultation on all medical issues, etc.
\$83,200	Dental Services - Contractor will provide evaluations, diagnosis, and treatment to residents of agency. Other services will be provided such as tentative dental plan for resident, in-service training of personnel in the proper health care for the residents, and preventative dental program.
\$12,000	Ophthalmological Services - These include services such as vision screening for problematic residents who are hard to test or non testable, or whose needs are beyond the capability of the primary physician of agency. Contract will provide visual assessments as needed and eye surgery if necessary.
\$18,903	Laboratory Testing - Contractor will provide laboratory testing services such as T. Palladium, Hepatitis B Surface AB, STS, blood drawing, travel fees for lab results and provide consultation to Nursing Department of agency.
\$25,320	Dietary Services - These include services for daily meal planning and diets for the individuals who are served.
\$12,000	Computer Services - Contractor will provide computer hardware and software support services.
\$16,000	Speech and Language Pathologist - Services include assessments of residents, coordinate audiological evaluations, attend interdisciplinary team meetings, provide services to audiological evaluations, and advise on augmentative communication devices.
\$279,035	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$407,282	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$185,000	The Assertive Community Team provides crisis psychiatric services to residents having problems and the team does everything possible to maintain residents in their original home setting instead of a transfer to another setting
\$109,615	Client wages for those patients who participate in work training



Other Charges (Continued)

Amount	Description
\$26,137	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$7,938	Staff training
\$6,000	Provides for a sitter for those clients who require hospitalization
\$6,000	Personal care of clients (hair-cuts, clothing, etc.)
\$5,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$752,972	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$356,680	Risk Management premiums
\$39,500	Office of Telecommunications
\$21,685	Department of Civil Service - personnel services
\$14,165	Legislative Auditor fees
\$12,180	Division of Administration - Uniform Payroll Service
\$3,340	Division of Administration - Comprehensive Public Training Program (CPTP)
\$447,550	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,200,522	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$42,011	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$42,011	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of personal outcome measures met (LAPAS CODE - 12004)	15	33	22	22	15
S	Years of accreditation achieved (LAPAS CODE - 16519)	2	2	2	2	2

Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of possible personal outcome measures (LAPAS CODE - 12005)	25	25	25	25	25
This indicator refers to the total possible personal outcome measures used by the Council in their national accreditation process which is 25.					

2. (KEY) To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage compliance with Title XIX standards (LAPAS CODE - 2891)	90%	96%	96%	96%	95%
K	Average cost per client day (LAPAS CODE - 2895)	\$ 276	\$ 251	\$ 313	\$ 281	\$ 303
K	Average daily census (LAPAS CODE - 2894)	88	84	88	88	84
K	Total number of clients served (LAPAS CODE - 8183)	92	105	92	92	88
S	Occupancy rate (LAPAS CODE - 10319)	96%	84%	85%	85%	85%

Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Title XIX deficiencies at annual review (LAPAS CODE - 12001)	4	6	9	5	13
Staff available per client (LAPAS CODE - 2893)	2.19	2.16	2.26	2.43	2.53
For Fiscal Years 1999-00 and 2000-01, staff available per client only included MR/DD Supports and Services program staff. Fiscal Years 2001-02, and forward includes all agency staff, Administration and MR/DD Services and Supports Program.					
Number of staffed beds (LAPAS CODE - 20283)	100	99	90	130	84



3. (SUPPORTING) To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of individuals in community-based options (LAPAS CODE - 16521)	8	14	8	8	8
S	Number of individuals supported in Extended Family Living (LAPAS CODE - 12002)	2	2	2	2	2
S	Average cost per individual in Extended Family Living (LAPAS CODE - 12003)	\$ 24	\$ 29	\$ 24	\$ 24	\$ 24
S	Number of clients in Supported Independent Living Program (LAPAS CODE - 15432)	2	3	2	2	2
S	Average cost per client in Supported Independent Living (LAPAS CODE - 16520)	\$ 80,130	\$ 57,662	\$ 57,662	\$ 57,662	\$ 57,662



Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost per client in Supported Independent Living (LAPAS CODE - 20284)	\$ Not Applicable	\$ 224	\$ 86,773	\$ 227	\$ 158
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					

4. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of people trained (LAPAS CODE - 16522)	15	199	82	82	15
K	Number of Transition Support Team consultations (LAPAS CODE - 16524)	40	43	40	40	40
K	Percentage of Assertive Community Treatment Team clients remaining in the community (LAPAS CODE - 16525)	100%	100%	100%	100%	100%
S	Hours of technical assistance provided (LAPAS CODE - 16523)	120	385	120	120	120

Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of people served by Transition Support Teams (LAPAS CODE - 16526)	Not Applicable	Not Applicable	13	19	24
FY 1999-00 through 2001-02: Transition Support Teams, as outlined in Transition procedures, not in effect during this period.					
Total number of people served by the ACT Team (LAPAS CODE - 16527)	Not Applicable	Not Applicable	16	21	35
The ACT Team was not in place until FY 2002-03.					



340_8000 — Southwest Developmental Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Southwest Developmental Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Developmental Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

- I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.
- II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.
- III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Southwest Developmental Center Program includes the following activities:

- Facility Administration, Accounting, Budgeting, Purchasing - Administers and monitors the functions of all agency activities. Oversees the entire fiscal/accounting functions of the agency budget and clients' personal funds. Prepares agency budget, capital outlay budget, cost report, risk management reports, etc. Processes all accounting and purchasing actions of the facility.
- Human Resources/ Payroll - Administers and monitors all Human Resources activities at the facility. Represents the facility at Civil Service Hearings and other legal proceedings. Directs the Risk Management operations for the facility, which includes administering agency drug testing policy, administers Worker's Compensation. Processes all employment actions (hires, promotions, demotions, merit increases, terminations, benefits, disciplinary actions, etc.) on employees. Responsible for all recruitment functions for the facility. Oversight and monitoring of all staff payroll functions. Audits payroll for compliance with policies, rules and regulations.

- **Administrative Support – Maintenance/Security/Information Technology/Warehouse** - Administers and monitors the business services and support services (Budget, Accounting, Materials Management, Warehouse, Supply, Telecommunications, Maintenance, Grounds, Nutrition, Food Services, etc.) for the facility. Oversight to compliance with all applicable rules, regulations. Maintains through repairs and renovations over 15 buildings at SWDC. Oversees the complete maintenance of all facility property, grounds, equipment, etc. Monitors the completion of all Capital Outlay Projects. Ensures compliance with Title XIX Standards, Life Safety Code, Health Codes, Risk Management Requirements, DEQ, and other regulatory bodies. Ensures the safety and well being of clients and staff on a daily basis. Conducts building security checks, rounds to ensure client/staff safety, escort emergency services (ambulance, fire truck) to proper location, fire drills, etc. Provides telecommunication support for 24-hours per day. Telecommunications include phone switch, PBX, Pagers, two-way Radios, etc. Provides information technology support to the agency. Provides technical and programming support agency. Maintains agency inventory of goods (food, housekeeping, personal care, medical, etc.) in Warehouse. Stocks incoming supplies and issues and delivers supplies to locations on campus.
- **Residential Living** - This activity comprises the Management, Psychology, Medical and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services.
- **Habilitation** - This activity incorporates all day habilitation and vocational supports and services for residents.
- **Extended Family Living** - This activity provides extended family living, an integrated residential support in family type setting.
- **Supported Independent Living** - This activity encompasses all other MR/DD waiver supported residential supports provided by the Developmental Center.
- **Community Support Team (CST Team)** - This activity provides intensive community-based treatment and support for 10-30 people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism.
- **Diversification Activities** - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental and other services provided by the Developmental Center to providers and people with disabilities living in the community.
- **Community Residential - Community Home Activities** include operation for two community homes and related services such as program development, assessment/evaluation, training, nursing/medical, community integration, behavioral supports, nutritional management, and direct support for consumers.

Southwest Developmental Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,306,234	\$ 1,470,413	\$ 1,470,413	\$ 504,370	\$ (966,043)
State General Fund by:					
Total Interagency Transfers	9,617,786	10,837,939	10,932,066	11,646,455	714,389



Southwest Developmental Center Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	429,010	429,010	429,010	394,010	(35,000)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 11,353,030	\$ 12,737,362	\$ 12,831,489	\$ 12,544,835	\$ (286,654)

Expenditures & Request:

Personal Services	\$ 8,201,552	\$ 9,210,797	\$ 9,193,494	\$ 9,491,342	\$ 297,848
Total Operating Expenses	1,386,199	1,296,978	1,339,281	1,212,006	(127,275)
Total Professional Services	186,668	202,398	204,048	170,000	(34,048)
Total Other Charges	1,319,175	1,800,227	1,838,627	1,557,925	(280,702)
Total Acq & Major Repairs	259,436	226,962	256,039	113,562	(142,477)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 11,353,030	\$ 12,737,362	\$ 12,831,489	\$ 12,544,835	\$ (286,654)

Authorized Full-Time Equivalents:

Classified	265	265	265	264	(1)
Unclassified	6	6	6	6	0
Total FTEs	271	271	271	270	(1)

Source of Funding

The Southwest Developmental Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale and reimbursement for meals served to employees and visitors.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 94,127	0	Mid-Year Adjustments (BA-7s):
\$ 1,470,413	\$ 12,831,489	271	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	94,210	0	Annualize Classified State Employee Merits
0	101,827	0	Classified State Employees Merit Increases
0	113,562	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(163,562)	0	Non-Recurring Acquisitions & Major Repairs
0	(94,127)	0	Non-recurring Carryforwards
0	18,247	0	Risk Management
0	(96)	0	Legislative Auditor Fees
(73,521)	(192,527)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(892,522)	(164,188)	0	Adjust expenditures and means of financing to reorganize the agency due to the transition to community-based services and the closure of the developmental centers.
\$ 504,370	\$ 12,544,835	270	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 504,370	\$ 12,544,835	270	Base Executive Budget FY 2006-2007
\$ 504,370	\$ 12,544,835	270	Grand Total Recommended

Professional Services

Amount	Description
\$28,282	Psychological Services - Provides consultation and training to staff, parents, and guardians; and evaluations on mentally challenged individuals served.
\$17,600	Physical Therapy services - Services include in-service, education, professional supervision and consultant to the Physical Therapy Dept., consultation regarding program and personnel development based on meeting MR certification standards, assistance in developing individual care plans.
\$17,844	Emergency medical visits and eye evaluations to doctors not under contract; as well as emergency dental work not in contract; dental appliances and oral surgery
\$33,444	Physician services - Provide medical consultation and services as required by the residents of Southwest Developmental Center (SDC). Render emergency medical services to clients who attend the commuter school. Supervise programs of immunizations, preventive health services, sanitation and nutrition at SDC. Perform physical examinations on all new admissions, arrange for medical coverage when not personally available.
\$17,450	Dental Services - Provide a comprehensive dental plan and implement such a plan for each individual. Provide emergency treatment on a 24 -hour seven days a week basis. Provided in-service training to employees and parents pertaining to good dental hygiene methods.
\$21,300	Professional Peer Review - Review policies to prepare for on-site review. These reviews and training provide necessary information handling behavior, medical, etc. problems of individuals.
\$28,080	Nutritional services - Provide Registered Dietitian services for SDC, Jennings Community Home and Opelousas Community Home.
\$6,000	Neurological services - Provide medical services in the field of neurology. Consultants will dictate impressions and recommendations for each individual seen. Consultant will provide services for the reading and interpretation of EEGs performed for SDC.
\$170,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$462,246	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$75,000	Supported Independent Living provides person-centered individualized residential support services to three individuals with developmental disabilities who are able to live in their own apartment.
\$175,000	Extended Family Living program provides services to approximately 28 individuals with developmental disabilities who request family living services in the Southwest region of the state. The program affords a viable residential living option to enhance or stand in place of the biological family unit.
\$25,000	Adult Day Community Integration and Employment Service programs at Guillory Developmental Center and Opelousas Developmental Center meals provided by the St. Landry Council on Aging
\$65,000	Opelousas Community Home houses six men. These funds are used for all expenses for the home with the exception of Salaries and Related Benefits. This would include such things as rent, utilities, supplies, clothing, food, acquisitions, physician costs, etc..
\$108,600	Community Support Team (formerly ACT Team) - Diversification provides increased capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs by providing training, technical assistance, and transition.
\$55,000	Church Street Community Home in Jennings houses six women. These funds are used for all expenses for the home with the exception of Salaries & Related Benefits. This would include such things as rent, utilities, supplies, clothing, food, acquisitions, physicians costs, etc.
\$65,000	Plaquemine Street Community Home in Jennings houses six women. These funds are used for all expenses for the home with the exception of Salaries & Related Benefits. This would include such things as rent, utilities, supplies, clothing, food, acquisitions, physicians costs, etc.
\$65,000	Park Avenue Community Home in Jennings houses six women. These funds are used for all expenses for the home with the exception of Salaries & Related Benefits. This would include such things as rent, utilities, supplies, clothing, food, acquisitions, physicians costs, etc.
\$1,095,846	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$25,093	Department of Civil Service - personnel services
\$3,865	Division of Administration - Comprehensive Public Training Program (CPTP)
\$358,807	Risk Management
\$16,628	Legislative Auditor
\$1,467	Division of Administration - Statewide mail service
\$15,291	Division of Administration - Uniform Payroll Services
\$40,928	Office of Telecommunications
\$462,079	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,557,925	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$113,562	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$113,562	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus on ensuring that people with disabilities have full and abundant lives. Personal outcomes measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. These measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of personal outcome measures met (LAPAS CODE - 15434)	15	18	15	15	15
S	Years of accreditation achieved (LAPAS CODE - 15545)	2	2	2	2	4



Southwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of possible personal outcome measures (LAPAS CODE - 12012)	25	25	25	25	25

2. (KEY) To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Percentage compliance with Title XIX standards (LAPAS CODE - 2897)	95%	99%	95%	95%	95%
K Average cost per client day (LAPAS CODE - 2901)	\$ 293	\$ 288	\$ 400	\$ 326	\$ 400



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - Average cost per day increase due to continuation level increase requested					
K	Average daily census (LAPAS CODE - 2900)	88	89	66	82	66
K	Total number of clients served (LAPAS CODE - 8188)	88	94	66	87	66
S	Occupancy rate (LAPAS CODE - 10338)	90%	99%	97%	96%	96%

Southwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of Title XIX deficiencies at annual review (LAPAS CODE - 12006)	3	1	2	5	1
Average daily census (LAPAS CODE - 2900)	98	98	94	89	89
Total number of clients served (LAPAS CODE - 8188)	97	99	91	91	94
Staff available per client (LAPAS CODE - 2899)	1.72	1.83	2.24	2.11	2.12
For Fiscal Years 1999-00 and 2000-01, staff available per client only included MR/DD Supports and Services program staff. Fiscal Years 2001-02, and forward includes all agency staff, Administration and MR/DD Services and Supports Program.					
Occupancy rate (LAPAS CODE - 10338)	98%	98%	94%	98%	99%
Number of staffed beds (LAPAS CODE - 20285)	100	100	100	95	90
PRIOR YEAR ACTUAL FY 2003-04 - Staff were assigned to Community Support Team causing a decrease in the number of staffed beds					

3. (SUPPORTING) To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.



Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of individuals in community-based options (LAPAS CODE - 16507)	125	111	123	123	131
S	Average cost per client day in Extended Family Living (LAPAS CODE - 11465)	\$ 40	\$ 33	\$ 43	\$ 43	\$ 57
S	Number of clients served in Extended Family Living (LAPAS CODE - 11464)	17	12	16	16	12
S	Number of clients served in Supported Independent Living (LAPAS CODE - 12008)	1	1	1	1	1
S	Average cost per day of people in Supported Independent Living (LAPAS CODE - 12009)	\$ 205	\$ 195	\$ 205	\$ 205	\$ 205

Southwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average cost per client day in Extended Family Living (LAPAS CODE - 11465)	\$ 33.62	\$ 34.00	\$ 40.00	\$ 43.00	\$ 33.00
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
Average cost per day of people in Supported Living (LAPAS CODE - 12009)	\$ Not Applicable	\$ 162	\$ 193	\$ 205	\$ 195
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					



Southwest Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of clients in Supported Living (LAPAS CODE - 12008)	Not Applicable	1	1	1	1
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
Number of clients served in Extended Family Living (LAPAS CODE - 11464)	26	22	12	16	12
Total number of clients served in vocational programs (LAPAS CODE - 10345)	93	85	84	82	90
Staff available per client in vocational programs (LAPAS CODE - 10346)	0.29	0.30	0.27	0.28	0.31
Occupancy rate in vocational programs (LAPAS CODE - 11471)	91%	89%	92%	86%	90%
Number of clients paid for work activity in vocational programs (LAPAS CODE - 11472)	92	84	93	82	86
Average daily census in vocational programs (LAPAS CODE - 10344)	93	90	86	82	85
Average cost per client day in vocational programs (LAPAS CODE - 10347)	\$ 50	\$ 48	\$ 55	\$ 59	\$ 52
Average daily census in community homes (LAPAS CODE - 2904)	12	12	12	12	12
Staff available per client in community homes (LAPAS CODE - 2903)	0.92	0.83	1.03	1.00	1.00
Total number of clients served in community homes (LAPAS CODE - 8191)	12	12	12	12	13
Occupancy rate in community homes (LAPAS CODE - 10340)	97%	99%	97%	100%	100%
Average cost per client day in community homes (LAPAS CODE - 2905)	\$ 117	\$ 113	\$ 113	\$ 117	\$ 101

4. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Child/adolescent services identified 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: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of people trained (LAPAS CODE - 16508)	100	78	75	75	75
K	Number of Transition Support Team consultations (LAPAS CODE - 16510)	10	21	10	10	10
K	Percentage of Community Support Team clients remaining in the community (LAPAS CODE - 16511)	90%	92%	90%	90%	90%
S	Hours of technical assistance provided (LAPAS CODE - 16509)	50	60	50	50	50

Southwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of people served by Transition Support Teams (LAPAS CODE - 16512)	1	1	6	7	7
Not Applicable: Transition Support Teams, as outlined in Transition procedures, not in effect during this period.					
Total number of people served by the Community Support Team (LAPAS CODE - 16513)	Not Applicable	Not Applicable	22	33	43
Not Applicable - Community Support Teams were not in place until FY 2003					



340_A000 — Auxiliary Account

Program Description

The mission of this program is to provide therapeutic activities to clients as approved by the treatment teams (Patient Recreation Fund Account).

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	860,636	1,152,779	1,152,779	1,152,779	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 860,636	\$ 1,152,779	\$ 1,152,779	\$ 1,152,779	\$ 0
Expenditures & Request:					
Personal Services	\$ 80,093	\$ 86,490	\$ 86,490	\$ 86,490	\$ 0
Total Operating Expenses	34,598	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	745,945	1,066,289	1,066,289	1,066,289	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 860,636	\$ 1,152,779	\$ 1,152,779	\$ 1,152,779	\$ 0
Authorized Full-Time Equivalents:					
Classified	4	4	4	4	0
Unclassified	0	0	0	0	0
Total FTEs	4	4	4	4	0



Source of Funding

The Auxiliary Account is funded with Fees and Self-generated Revenue. Fees and Self-generated Revenue is generated by the sale of merchandise in the patient canteen to finance the operation of the Patient Recreation Fund activities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,152,779	4	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,152,779	4	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,152,779	4	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,152,779	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$1,066,289	Auxiliary - Patient Recreation Fund provides therapeutic activities to patients, as approved by treatment teams
\$1,066,289	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,066,289	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



09-351 — Office for Addictive Disorders



Agency Description

The mission of the Office for Addictive Disorders (OAD) is to enhance, provide, and ensure best practices for treatment of alcohol, drug abuse and other addictive disorders, such as gambling, tobacco products and prevention services to the citizens of Louisiana.

The goals of the Office for Addictive Disorders are:

- I. To use data-based decision-making to create an effective and efficient system of care for the treatment and prevention of addictive disorders.
- II. To close existing treatment and prevention gaps and provide a seamless system of care through a comprehensive array of community-based treatment and prevention services for individuals with addictive disorders and those at risk for developing addiction.
- III. To improve the quality and effectiveness of treatment and prevention initiatives through the implementation of best practices and on-going development of the work force.

The Office for Addictive Disorders delivers services through a regionalized Community Services District/Regions structure. There are currently eight regions under direct supervision of the OAD. Each region is under the authority of a Regional Manager, who reports to the Director of Field Services. The Regional Manager is responsible for administering all programs and services in the region through state-operated, contractual agreements and access to services provided by specific interagency agreements.

On July 1, 1997, the Department of Health and Hospitals (DHH) entered into an agreement with the Capital Area Human Services District (CAHSD) to manage programs and afford local communities the opportunity and authority to manage service resources for the Region 2 area. The OAD retains its responsibility as recipient of federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds to ensure the meeting of set asides as specified in the block grant award. For the Florida Parishes Human Services Authority and the Metropolitan Human Services District, created by Acts 594 and 846 of the 2003 Regular Session of the Legislature, respectively, the OAD will retain its responsibility as recipient of the federal SAPT block grant funds. Florida Parishes Human Services Authority will manage service resources for the Region 9 area. Metropolitan Human Services District will manage service resources for the Region 1 area. There is an additional entity, Jefferson Parish Human Services Authority (JPHSA) that operates and reports independently of the OAD. JPHSA manages service resources for the Region 10 area.

The OAD provides prevention programs and strategies, evaluates risk and protective factors and oversees implementation of the Synar Amendment legislation targeting increasing compliance with federal mandates to decrease the sale of tobacco products to minors and a separate initiative geared toward decreasing sales of alcoholic beverages to youth in Louisiana.

The OAD provides assessment, diagnosis and treatment of alcoholism, drug abuse, and drug addiction and other addictions such as gambling. Treatment modalities include Detoxification, Primary Inpatient, Community-Based, Residential, and Outpatient.

Presently, special programs offered are Methadone, Temporary Assistance for Needy Families (TANF), Family Independence Temporary Assistance Program (FITAP), and DWI treatment. Federal funding mandates require that OAD provide specialized services to pregnant women, women with dependent children, intravenous drug users, former and current social security clients and those infected with the Human Immunodeficiency Virus (HIV).

Effective July 1, 2001, the OAD transferred all funds appropriated for Drug Courts to the Louisiana Supreme Court. The OAD has entered into agreements with individual Drug Courts to provide treatment services for clients of these courts.

Also, the OAD is responsible for coordinating the implementation of Employee Assistance Programs (EAP) and maintaining statistics and other relevant information on alcohol, drug abuse, and gambling.

The OAD directly operates 30 full-time outpatient clinics, two satellite or part-time outpatient clinics, seven inpatient facilities, and four detoxification programs. In addition, the OAD contracts for the operation of an Information and Referral Service Program for Compulsive Gambling and 14 outpatient clinics. Contracted community-based programs include 13 halfway houses, one therapeutic community, three residential programs, three inpatient facilities and five detoxification programs that are operated via contract providers. The Division of Prevention has 51 contracts.

For additional information, see:

[Office for Addictive Disorders](#)

[Substance Abuse & Mental Health Services Admin](#)

[National Clearinghouse for Alcohol & Drug Info](#)

Office for Addictive Disorders Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 17,856,317	\$ 18,337,915	\$ 18,337,915	\$ 19,040,825	\$ 702,910
State General Fund by:					
Total Interagency Transfers	4,628,208	7,065,661	7,065,661	7,065,661	0



Office for Addictive Disorders Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	381,961	598,132	598,132	598,132	0
Statutory Dedications	6,281,902	6,852,439	6,852,439	6,149,529	(702,910)
Interim Emergency Board	0	0	0	0	0
Federal Funds	35,270,156	46,027,088	46,027,088	46,059,769	32,681
Total Means of Financing	\$ 64,418,544	\$ 78,881,235	\$ 78,881,235	\$ 78,913,916	\$ 32,681
Expenditures & Request:					
Administration	\$ 2,470,490	\$ 2,979,538	\$ 2,979,538	\$ 3,292,125	\$ 312,587
Prevention and Treatment	61,903,865	75,765,697	75,765,697	75,485,791	(279,906)
Auxiliary Account	44,189	136,000	136,000	136,000	0
Total Expenditures & Request	\$ 64,418,544	\$ 78,881,235	\$ 78,881,235	\$ 78,913,916	\$ 32,681
Authorized Full-Time Equivalents:					
Classified	372	372	372	363	(9)
Unclassified	4	4	4	4	0
Total FTEs	376	376	376	367	(9)



351_1000 — Administration

Program Authorization: R.S. 36:258(E); R.S. 28:771 et seq.

Program Description

The mission of the Administration program is to provide support to the regional staff in the development of program expertise and provide planning and policy development to the regional programs.

The goals of the Administration program are:

- I. To provide efficient and effective direction (policy development and planning, management information systems, clinical and programmatic development, and financial and human resource management) to the programs and services provided by the Office for Addictive Disorders (OAD), and
- II. To use data-based decision-making to create an effective and efficient system of care for the treatment and prevention of addictive disorders.

The major activities of this program include:

- The Administration activity provides/enforces administrative directives (federal and state) necessary in setting, implementing and evaluating agency goals and objectives, establishes statewide systems to ensure program and staff accountability and provides leadership and supervision to department heads by setting goals and offering solutions.
- The Fiscal Division of the OAD administers the financial management, policy and planning, and administrative support activities and provides consultative and technical services to all budgeted activities. The activities administered by fiscal are as follows: budget, fiscal accounting, contracts, risk management, purchasing, property control, grants and fleet management. Under the fiscal program activity, the Policy, Planning and Operations unit provides planning, development, implementation, direction, and monitoring activities leading up to and culminating in the preparation of the OAD Substance Abuse Prevention and Treatment (SAPT) Block Grant (representing approximately 58% of OAD's annual budget), operational plan, strategic plan, focus report, performance indicators (LaPAS), audit plan, Annual Health Report Card, and Louisiana Voter Registration Act and all related reports and activities required by federal and state governments and agencies and performance-based budgeting activities. This unit also conducts special projects, generates research-based reports and develops and updates policies and procedures.
- The Human Resources activity develops, implements, coordinates, monitors and evaluates human resource programs statewide which include discipline, grievances, employee incidents, performance planning and review, compensation, recruitment, selection and placement, payroll, employee benefits, equal employment opportunity compliance, affirmative action, orientation and training, safety, workers compensation, unemployment, retirement, and insurance. This activity also reviews Human Resource program operations and determines the need for new or revised policies or procedures, establishes and directs the implementation of personnel policies, and serves as the liaison with Civil Service and other governmental entities.

- Research, Evaluation and Information Technology (REIT) is a service unit in the Office for Addictive Disorders. REIT provides technical support to headquarters staff and users in six (6) regions and for local services districts on computer hardware and software, networking and mainframe issues. OAD research efforts are coordinated through REIT. REIT recommends and supervises evaluations on OAD treatment programs by outside consultants to determine treatment outcome. REIT serves as a repository for data used in the reporting of performance indicators, submission of the SAPT Block Grant and other federal, state and local reporting requirements. REIT processes treatment and service data entered into the mainframe system to facilitate data-based decision making. REIT supports treatment and prevention program staff in the development and implementation of new strategic initiatives.

Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 865,774	\$ 945,264	\$ 945,264	\$ 1,262,043	\$ 316,779
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,604,716	2,034,274	2,034,274	2,030,082	(4,192)
Total Means of Financing	\$ 2,470,490	\$ 2,979,538	\$ 2,979,538	\$ 3,292,125	\$ 312,587
Expenditures & Request:					
Personal Services	\$ 2,159,354	\$ 2,690,249	\$ 2,690,249	\$ 2,595,518	\$ (94,731)
Total Operating Expenses	130,920	130,000	130,000	130,000	0
Total Professional Services	673	0	0	0	0
Total Other Charges	163,791	138,013	138,013	545,331	407,318
Total Acq & Major Repairs	15,752	21,276	21,276	21,276	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 2,470,490	\$ 2,979,538	\$ 2,979,538	\$ 3,292,125	\$ 312,587
Authorized Full-Time Equivalents:					
Classified	28	28	28	27	(1)
Unclassified	1	1	1	1	0
Total FTEs	29	29	29	28	(1)



Source of Funding

The Administration program is funded with State General Fund and Federal Funds. The Federal Funds represent the Substance Abuse Prevention and Treatment Block Grant and the State Mental Health Data Infrastructure Grant for Quality Improvement from the National Center for Mental Health Services (CMHS), Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 945,264	\$ 2,979,538	29	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
15,637	15,637	0	Annualize Classified State Employee Merits
26,466	26,466	0	Classified State Employees Merit Increases
(91,968)	(91,968)	0	Group Insurance for Active Employees
21,276	21,276	0	Acquisitions & Major Repairs
(21,276)	(21,276)	0	Non-Recurring Acquisitions & Major Repairs
375,904	375,904	0	Rent in State-Owned Buildings
(4,191)	(8,383)	0	UPS Fees
39,797	39,797	0	Office of Computing Services Fees
(44,866)	(44,866)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 1,262,043	\$ 3,292,125	28	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,262,043	\$ 3,292,125	28	Base Executive Budget FY 2006-2007
\$ 1,262,043	\$ 3,292,125	28	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$2,117	West Staff Temporary Services
\$2,117	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$375,904	Department of Administration for rent in the Bienville building
\$68,717	Division of Administration - Office of Telecommunications
\$63,443	Department of State Civil Service for personnel services
\$18,005	Division of Administration - Uniform Payroll System fee
\$9,771	Department of State Civil Service - Comprehensive Public Employees' Training Program fee
\$7,374	Printing, office supplies and physician desk references
\$543,214	SUB-TOTAL INTERAGENCY TRANSFERS
\$545,331	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$21,276	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
\$21,276	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To meet or exceed 80% of the key performance indicators and build a Louisiana Addictive Disorders Data System (LADDS) infrastructure necessary for OAD to make data-based decisions by completing all four phases (100% of the steps) required to implement standardized assessment tools, patient placement criteria, progress notes and ad-hoc reports by June 30, 2010.**

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Goal Three: To have a standard of living among the top ten states in America, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.5 - To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resource Policies Beneficial to Women and Families Link: OAD's Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. OAD follows the Department of Health and Hospitals (DHH) Family and Medical Leave Policy to provide up to 12 work weeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. OAD follows the DHH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the DHH leave policy. Leave is administered as uniformly and equitably as possible without regard to gender and other non-merit factors.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap - Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

DHH State Health Policies and Budget Priorities (February 4, 2002) targeting resources to health care that are: Efficient and Effective, Comprehensive, Accessible, Community-based and Individualized.

Explanatory Note: Phase One of Louisiana Addictive Disorders Data System (LADDS) is Replication; Phase Two is Addiction Severity Index/Drug Evaluation Network System Enhancement - Training

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of key indicators met or exceeded by agency (LAPAS CODE - 10349)	80%	100%	80%	80%	80%
K	Percentage of LADDS infrastructure completed (LAPAS CODE - 20188)	Not Applicable	50%	50%	50%	50%
Louisiana Addiction Disorders Data System. Phase One LADDS Replication; Phase Two Addiction Severity Index/Drug Evaluation Network System Enhancement - Training YEAREND PERFORMANCE STANDARD FY 2003-04 - This is a new indicator. Therefore, no standard was set.						



351_2000 — Prevention and Treatment

Program Authorization: R.S. 36:258(E); R.S. 28:771 et seq.

Program Description

The mission of the Treatment and Prevention Program is to enhance, provide, and ensure best practices for treatment of alcohol, drug abuse and other addictive disorders, such as gambling, tobacco products and prevention services to the citizens of Louisiana. Primary to this mission is the development and administration of clinical and programmatic expertise to improve the addiction treatment and prevention services delivery system in Louisiana.

The goals of the Prevention and Treatment program are:

- I. To improve the quality and effectiveness of treatment and prevention initiatives through the implementation of best practices and on-going development of the work force.
- II. To close existing treatment and prevention gaps and provide a seamless system of care through a comprehensive array of community based treatment and prevention services for individuals with addictive disorders and those at risk for developing addictions.

Major activities of this program are:

- The Prevention activity is an anticipatory process that prepares and supports individuals and systems in the creation and reinforcement of healthy behaviors and lifestyles. Alcohol, tobacco, and other drug problem prevention focuses on risk and protective factors associated with the use of these substances, concentrating on areas in which research and experience suggest that success in reducing abuse and addiction is most likely. Primary Prevention, as defined by the Substance Abuse Prevention and Treatment (SAPT) Block Grant guidelines, includes the following prevention strategies: (1) Information Dissemination, (2) Education, (3) Alternative Activities, (4) Problem Identification and Referral, (5) Community-Based Process, and (6) Environmental Approaches.
- The Detoxification Services activity includes:
 - The Medically Supported sub-activity, where the client requires medication and 24-hour nursing, and
 - The Social sub-activity, a twenty-four hours per day service designated for patients who need immediate acute care but are not facing any urgent health problems.
- The Inpatient activity provides non-acute care and includes a planned and professionally implemented regime for persons suffering from alcohol and/or other addiction problems. It operates twenty-four hours a day, seven days a week and provides medical support, as warranted.
- The Community-Based activity includes four (4) sub-activities as follows:
 - Halfway House Services provides community-based care and treatment for alcohol/drug abusers in need of transitional arrangements, support and counseling, room and board, social and recreational activities, and vocational opportunities in a moderately structured drug-free environment focused on re-socialization and encouragement to resume independent living and functioning in the community.

- The Three-Quarter Way House Service is less structured than a halfway house and continues to provide a support system for the recovering alcoholic and/or substance abuser. The clients are able to function independently in a work situation. The three-quarter way house functions as a source of peer support and supportive counseling. This level of service is designed to promote the maintenance of the client's level of functioning and prepare him/her for independent living.
- The Therapeutic Community (TC) is a highly structured environment designed to treat substance abusers that have demonstrated a pattern of recidivism or a need for long term residential treatment. It is a unique program in that it relies on the social environment to foster change in the client while promoting self-reliance and a positive self-image. In general, this program requires a minimum of 12 months duration.
- Recovery Homes are included in the federal block grant to provide for and encourage the development of group homes for recovering substance abusers through the operation of a revolving loan fund.
- The Outpatient activity includes:
 - The Non-Intensive Outpatient sub-activity, which provides treatment/recovery/aftercare or rehabilitation services where the client does not reside in a treatment facility, with or without medication, including counseling and supportive services; and
 - The Intensive Outpatient sub-activity, which provides services to a client that last two or more hours per day for three or more days per week. Note: Day Care is included in this category.
- The Compulsive Gambling Inpatient activity is an inpatient treatment program. Other services provided by this activity include a 24-hour information and referral telephone service, compulsive gambling training for the gaming operators, and curriculum development for elementary schools to teach students about the problems associated with gambling.
- The Compulsive Gambling Outpatient activity provides treatment and prevention services for compulsive gamblers and their families. These services are provided through statutorily dedicated funds, through taxes assessed on the gaming industry. Treatment services include outpatient counseling by certified gambling counselors, which is available in all ten service regions of the state.

Prevention and Treatment Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 16,990,543	\$ 17,392,651	\$ 17,392,651	\$ 17,778,782	\$ 386,131
State General Fund by:					
Total Interagency Transfers	4,628,208	7,065,661	7,065,661	7,065,661	0
Fees and Self-generated Revenues	337,772	462,132	462,132	462,132	0
Statutory Dedications	6,281,902	6,852,439	6,852,439	6,149,529	(702,910)
Interim Emergency Board	0	0	0	0	0
Federal Funds	33,665,440	43,992,814	43,992,814	44,029,687	36,873



Prevention and Treatment Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 61,903,865	\$ 75,765,697	\$ 75,765,697	\$ 75,485,791	\$ (279,906)
Expenditures & Request:					
Personal Services	\$ 17,953,854	\$ 18,730,592	\$ 18,937,592	\$ 18,922,688	\$ (14,904)
Total Operating Expenses	2,932,466	2,954,646	2,954,646	2,950,296	(4,350)
Total Professional Services	986,569	1,237,812	1,237,812	1,237,812	0
Total Other Charges	39,610,120	52,296,496	52,089,496	51,828,844	(260,652)
Total Acq & Major Repairs	420,856	546,151	546,151	546,151	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 61,903,865	\$ 75,765,697	\$ 75,765,697	\$ 75,485,791	\$ (279,906)
Authorized Full-Time Equivalents:					
Classified	344	344	344	336	(8)
Unclassified	3	3	3	3	0
Total FTEs	347	347	347	339	(8)

Source of Funding

The Prevention and Treatment program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers come from: (1) the Department of Social Services for Temporary Assistance for Needy Families (TANF) for non-medical substance abuse treatment services for women with dependent children; (2) the Department of Corrections for halfway house beds; and (3) the Supreme Court for treatment services to Drug Court clients. Fees and Self-generated Revenues include: (1) fees from patients for services provided based on a sliding fee scale, (2) co-payments on urine drug screens, (3) a one-time transfer of funds for creation of the Addictive Disorders Professionals Licensing and Certification Fund, (4) DWI fees paid for prevention and treatment services provided to DWI offenders, and (5) reimbursement for meals provided to employees and visitors at inpatient treatment facilities. Statutory Dedications means of financing is available in accordance with R.S. 28:842, R.S. 27:92(B)(2)(a), 270(A)(2), and 312(B)(2)(a), R.S. 47:9029(B)(2), and R.S. 47:841.1. R.S. 28:842 established the Compulsive and Problem Gaming Fund. R.S. 27:92(B) increased the fund amounts to \$500,000 each from Lottery, River Boat Gambling and Video Poker. R.S. 47:841.1 established the Tobacco Tax Health Care Fund. R.S. 37:3390.6 established the Addictive Disorders Professionals Licensing and Certification Fund. (Per R.S. 39:36B(8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds include Title XVIII for services provided to Medicare eligible patients, funds provided by the Bureau of Prisons, and the following grants: Substance Abuse Prevention and Treatment Block Grant, Access to Recovery Grant, State Incentive Grant, Shelter Plus Grant, and State Mental Health Data Infrastructure Grant for Quality Improvement.



Prevention and Treatment Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 3,536,378	\$ 3,906,439	\$ 3,711,117	\$ 3,581,150	\$ (129,967)
Compulsive & Problem Gaming Fund	2,745,524	2,859,000	3,058,672	2,500,000	(558,672)
Addictive Disorders Prof Licensing and Cert Fund	0	87,000	82,650	68,379	(14,271)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,392,651	\$ 75,765,697	347	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
141,700	141,700	0	Annualize Classified State Employee Merits
203,023	203,023	0	Classified State Employees Merit Increases
546,151	546,151	0	Acquisitions & Major Repairs
(546,151)	(546,151)	0	Non-Recurring Acquisitions & Major Repairs
36,889	73,762	0	Risk Management
(872,030)	(1,214,652)	(8)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(360,288)	0	Adjustment to the Compulsive Gaming Fund, Tobacco Tax Health Care Fund, and the Licensing and Certification Fund to the projected revenues adopted by the Revenue Estimating Conference.
876,549	876,549	0	Funding to maintain the Maintenance of Effort (MOE) level to continue to draw federal funds.
\$ 17,778,782	\$ 75,485,791	339	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 17,778,782	\$ 75,485,791	339	Base Executive Budget FY 2006-2007
\$ 17,778,782	\$ 75,485,791	339	Grand Total Recommended



Professional Services

Amount	Description
\$913,411	Medical services to include physician services, psychiatric services, psychological services, and HIV counseling and testing.
\$25,656	Interpreting services for hearing impaired clients in compliance with Americans with Disabilities Act of 1990.
\$298,745	Other services contracts as needed to include dietitian, consultants, computer software specialists, speakers, etc.
\$1,237,812	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$7,591,723	Access to Recovery Grant promotes an increase to recovery access to those individuals suffering with addictive disorders by offering a freedom of choice electronic vouchers system.
\$4,682,273	Inpatient treatment services provides a therapeutic environment for citizens diagnosed with substance abuse disorders (chemical dependency, addiction, etc.), who due to the severity of the disorder, cannot achieve recovery in a less restrictive environment; non-acute treatment for citizens suffering from alcohol and other addiction problems; and non-acute treatment to compulsive and problem gamblers.
\$4,245,603	Community-based services include structured supportive living environment for both adult and adolescent males and females after completing a formalized primary care treatment program; treatment in a highly structured environment designed to treat substance abusers who have demonstrated a pattern of recidivism need for long term residential treatment; and the development of group homes for recovering substance abusers.
\$3,922,451	Outpatient treatment services provides an array of services to addictive and abusing individuals and their families at the community level that is least restrictive and less costly to access than formalized inpatient treatment services. These services are designed to bring the addictive process to remission and to support individual and family growth to sustain recovery. Standardized core services of this component include: counseling (for individuals, families, groups and couples), intensive day treatment, medical services, educational services, drug screens, case management, and aftercare services to both children/youth and adults statewide.
\$3,278,767	Prevention services provides the most cost effective approach for achieving success in the war against drugs, which is to lessen the demand for the substance. The aim of prevention contracts is to create a social environment in which substance abuse is unacceptable, focusing on those at highest risk, which includes youth in high crime and drug abuse areas, school dropouts and those experiencing difficulty in school, parents of those children, young adults and pregnant women.
\$2,975,982	Acute care detox treatment provides medical or medically supervised support services to persons undergoing detoxification after a prolonged period of alcohol and/or drug abuse.
\$1,300,000	State Incentive Grant is a federal grant used to optimize the application of state and federal substance abuse funding streams and resources by enabling states to fill identified gaps with effective and promising community based prevention approaches targeted to marijuana and other drugs used by youth.
\$777,072	Shelter Plus Grant provides for a comprehensive continuum of care needs of a significant segment of the homeless population of New Orleans. This is done in partnership with UNITY for the Homeless and the New Orleans Target Cities Project.
\$500,000	Other Contracted Services - Includes SYNAR (tobacco enforcement), blood work, management information services contracts, HIV, phlebotomy, urine screen, conference co-sponsorship, pass through grant funds, statewide training and employment contracts.
\$100,000	State Data Infrastructure Grant is awarded to help states develop capacity to report performance outcomes.
\$29,373,871	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,184,000	Metropolitan Human Services District
\$6,754,906	Capital Area Human Services District
\$6,251,204	Florida Parishes Human Services Authority
\$1,165,144	Jefferson Parish Human Services Authority
\$359,789	Division of Administration - Office of Risk Management
\$251,892	East Louisiana State Hospital - operating expenses for Greenwell Springs Hospital adolescent inpatient unit
\$180,800	Central Louisiana State Hospital - operating expenses of Red River Treatment Center inpatient facility

Other Charges (Continued)

Amount	Description
\$156,000	Department of Revenue - perform alcohol and tobacco compliance checks
\$77,000	Department of Education - adolescent inpatient unit
\$74,238	Division of Administration - Office of Telecommunications
\$22,454,973	SUB-TOTAL INTERAGENCY TRANSFERS
\$51,828,844	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$546,151	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
\$546,151	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) As a result of staff training, clinical supervision and implementation of best practices and evidence-based research (strategies proven to work), the quality of intervention will improve as demonstrated by an increase in the percentage of clients continuing treatment for ninety days or more, a decrease in the percentage of change in the frequency of primary drug use and a reduction in arrest from admission to discharge.**

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc). Goal Three: To have a standard of living among the top ten states in America, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.5 - To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resources Policies Beneficial to Women and Families Link: The Office for Addictive Disorders enforces a statewide policy which provides priority admissions for pregnant females and women with dependent children, for both state and contract providers. This policy is included in all social contracts.

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts. 26-20: Increase the number of admissions to substance abuse treatment for injection drug users.

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap --Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

DHH State Health Policies and Budget Priorities (February 4, 2002) Targeting resources to health care services that are: Efficient and Effective, Comprehensive, Accessible, Community-based and Individualized.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Overall Treatment: Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 17009)	40%	38%	40%	40%	40%
<p>Length of service is linked directly to the clients response to treatment (American Society of Addiction and Medicine (ASAM): Patient Placement Criteria for the Treatment of Substance-related Disorders, Second Edition, ASAM PPC-2, 1996, p. 6) A study conducted using Outpatient and Intensive Outpatient clients in Illinois found that there is a minimum amount of time, ideally three months, that clients must spend in treatment in order to expect long-term positive outcomes. (The Effectiveness of Substance Abuse Treatment in Illinois: Results of the Illinois Statewide Treatment Outcome Project, September 2001). This project was funded under the auspices of the Substance Abuse and Mental Health Services Administration -SAMHSA.</p>						
K	Overall Treatment: Percentage decrease in the number of client arrests that have occurred between admission and discharge for individuals receiving treatment (LAPAS CODE - 20206)	42%	38%	42%	42%	42%
<p>YEAREND PERFORMANCE STANDARD FY 2003-2004 - OAD did not include this indicator in Act 13, therefore, there is no standard available. ACTUAL YEAREND PERFORMANCE FY 2003-2004 - Base line data was generated through an OAD MIS (MISADA) special report, using the formula for this new indicator.</p>						
K	Overall Treatment: Percentage decrease in the frequency of primary drug abuse from admission to discharge for individuals receiving treatment (LAPAS CODE - 20207)	55%	61%	55%	55%	55%
<p>This indicator previously reported as "Percentage of change in the frequency of primary drug use from admission to discharge for individuals receiving treatment". YEAREND PERFORMANCE STANDARD FY 2003-2004 - OAD did not include this indicator in Act 13, therefore, there is no standard available. ACTUAL YEAREND PERFORMANCE FY 2003-2004 - Base line data was generated through an OAD MIS (MISADA) special report, using the formula for this new indicator.</p>						
K	Overall Treatment: Overall number of admissions (LAPAS CODE - 17010)	24,557	25,716	19,823	19,823	19,823



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		OAD did not report this indicator in the past, but figures reflect the sum of all treatment modality admissions for the given time frame. PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Base line data was generated through an OAD MIS (MISADA) special report, using the formula for this new indicator. PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This figure represents only State Regions 3, 4, 5, 6, 7 and 8. The Metropolitan Area Human Services District and the Florida Parish District (formerly known as region 1 and 9 respectively) are not included (6,759). A CB7 has been submitted for an additional 171 beds (Community-Based Adults: 44 beds, Adolescent Inpatient: 56 beds, Adult Inpatient: 33 beds, and Community-Based Adolescents: 38 beds), resulting in 1,303 projected admissions in the following programs: Community-Based Adolescents: 137; Adult Community-Based: 198; Adolescent Inpatient: 444; Adult Inpatient: 524. The final figure is based on the prior year actual (19,823) and the total number of admissions requested in the CB7s (1,303) resulting in an estimated figure of 21,126. PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - This figure represents only State Regions 3, 4, 5, 6, 7 and 8. The final figure is based on the prior year actual (19,823). The CB7 request to increase beds resulting in an increase in admissions (estimated 1303 admissions) was denied.				
K	Overall Treatment: Overall readmission rate (LAPAS CODE - 17011)	20%	12%	13%	13%	13%
		OAD did not report this indicator in LaPAS in the previous years, but figures reflect the readmission rate to all treatment modality admissions, for the given time frame.				
K	Social Detox: Percentage of individuals successfully completing the program (LAPAS CODE - 2918)	80%	83%	76%	76%	76%
		PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 6 and 7.				
S	Social Detox: Average cost per client day (LAPAS CODE - 10359)	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
		PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 6 and 7. PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - This reflects the denial of a CB7 per diem request.				
S	Social Detox: Average daily census (LAPAS CODE - 2912)	58	46	36	36	36
		PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 6 and 7.				
K	Medically Supported Detox: Percentage of individuals successfully completing the program (LAPAS CODE - 17313)	72%	68%	68%	68%	68%
		PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 5 and 8.				
S	Medically Supported Detox: Average cost per client day (LAPAS CODE - 10361)	\$ 112	\$ 132	\$ 120	\$ 120	\$ 132
		PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 5 and 8.				
S	Medically Supported Detox: Average daily census (LAPAS CODE - 17314)	15	15	15	15	15
		PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 5 and 8.				



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Primary Inpatient Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 17360)	80%	85%	80%	80%	80%
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Primary Inpatient Adult: Cost per client day (LAPAS CODE - 11807)	\$ 94	\$ 104	\$ 85	\$ 85	\$ 104
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Primary Inpatient Adult: Average daily census (LAPAS CODE - 2926)	288	290	288	288	290
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8. This reflects a CB7 request for 33 additional beds.						
PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8. The CB7 request was denied.						
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 17363)	69%	75%	65%	65%	65%
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for headquarters and region 6 and 7.						
S	Primary Inpatient Adolescent: Cost per client day (LAPAS CODE - 11808)	\$ 125	\$ 132	\$ 138	\$ 138	\$ 132
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for headquarters and region 6 and 7.						
S	Primary Inpatient Adolescent: Average daily census (LAPAS CODE - 2939)	55	76	81	55	76
ACTUAL YEAREND PERFORMANCE FY 2003-2004 - This reflects a CB7 request for 11 additional beds for a total of 66 beds, with an estimated occupancy rate of 95% and an Average Daily Census of 64.						
PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - This reflects a denial of a CB7 request for additional beds for a total of 66 beds, with an estimated occupancy rate of 95% and an Average Daily Census of 64.						
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for headquarters and region 6 and 7. This number includes a CB7 request for an additional 56 beds.						
PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for headquarters and regions 6 and 7. The CB7 request for an additional 56 beds was denied.						
K	Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 17370)	74%	81%	80%	80%	80%
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for region 7.						



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Inpatient Compulsive Gambling: Average cost per client day (LAPAS CODE - 8224)	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for region 7.						
S	Inpatient Compulsive Gambling: Average daily census (LAPAS CODE - 8216)	15	13	15	15	15
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for region 7.						
K	Community-Based Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 2959)	61%	60%	61%	61%	61%
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Community-Based Adult: Average cost per client day (LAPAS CODE - 2961)	\$ 43	\$ 35	\$ 33	\$ 33	\$ 35
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Community-Based Adult: Average daily census (LAPAS CODE - 2952)	307	298	298	298	298
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8. This number includes a CB7 request for an additional 44 beds.						
PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8. The CB7 request for 44 additional beds was denied.						
K	Community-Based Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 8208)	45%	45%	45%	45%	45%
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Community-Based Adolescent: Average cost per client day (LAPAS CODE - 2972)	\$ 68	\$ 68	\$ 68	\$ 68	\$ 68
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Community-Based Adolescent: Average daily census (LAPAS CODE - 2965)	35	31	31	31	31
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8. This number includes a CB7 request for an additional 38 beds.						
PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - OAD did not include the request for additional beds in the Continuation Budget Level. The Executive Budget Level is based on the prior year actual for Regions 3, 4, 5, 6, 7 and 8.						



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Outpatient: Percentage of individuals successfully completing the program (LAPAS CODE - 17377)	40%	48%	49%	49%	49%
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Outpatient: Readmission rate (LAPAS CODE - 8211)	21%	17%	21%	21%	17%
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Outpatient: Average cost per services provided (LAPAS CODE - 11564)	\$ 33	\$ 39	\$ 35	\$ 35	\$ 39
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
K	Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 3008)	49%	57%	83%	83%	83%
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 5 and 6.						
S	Outpatient Compulsive Gambling: Average cost per client day (LAPAS CODE - 3011)	\$ 7	\$ 14	\$ 11	\$ 11	\$ 14
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 5 and 6.						

Prevention and Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Utilization Percentage: Social Detox (LAPAS CODE - 17022)	93%	96%	98%	92%	90%
Utilization Percentage previously reported under the name of Occupancy Rate. This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 2913. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Utilization Percentage: Detoxification (Medically Supported) (LAPAS CODE - 17316)	Not Available	Not Available	92%	95%	91%
Utilization Percentage previously reported under the name of Occupancy Rate. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Utilization Percentage: Inpatient (Adult) (LAPAS CODE - 11815)	97%	98%	97%	97%	98%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Inpatient (Adolescents) (LAPAS CODE - 11816)	99%	98%	93%	98%	94%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Inpatient Gambling (LAPAS CODE - 8217)	85%	85%	79%	80%	83%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Community-based (Adult) (LAPAS CODE - 11550)	99%	91%	95%	98%	95%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Community-based (Adolescents) (LAPAS CODE - 11552)	95%	100%	97%	99%	80%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Total admissions: Social Detox (LAPAS CODE - 17240)	3,898	3,931	2,451	2,479	2,373
This indicator was reported previously as a combined score. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 2915.					
Total admissions: Medically Supported Detox (LAPAS CODE - 17357)	Not Available	Not Available	1,106	1,090	1,013
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Total admissions: Inpatient Adult (LAPAS CODE - 2929)	5,042	5,059	4,575	4,878	5,136
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Total admissions: Inpatient Adolescent (LAPAS CODE - 2942)	Not Available	Not Available	430	543	535
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Total admissions: Inpatient Gambling (LAPAS CODE - 8218)	229	174	183	169	187
This is a new program that opened on June 15, 1999.					
Total admissions: Community-based Adults (LAPAS CODE - 2955)	1,026	1,186	860	1,202	1,182
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11892. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score. PRIOR YEAR ACTUAL FY 2003-04 - This includes 212 TANF admissions.					
Total admissions: Community-based Adolescents (LAPAS CODE - 2968)	Not Available	Not Available	117	141	95
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Total admissions: Outpatient (LAPAS CODE - 2976)	12,544	11,657	12,397	14,312	13,373
PRIOR YEAR ACTUAL FY 2000-01 - An Outpatient Pre-release Program for incarcerated males (Blue Walters) offering 140 beds was closed.					



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total admissions: Outpatient Gambling (LAPAS CODE - 3003)	493	608	677	953	954
PRIOR YEAR ACTUAL FY 2003-04 - This figure includes the Core South, an Intensive Outpatient Gambling program that began to provide treatment services during this time period.					
Number of beds: Social Detox (LAPAS CODE - 17241)	84	84	75	59	51
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11306. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score. PRIOR YEAR ACTUAL FY 2002-03 - This number is over reported in LaPAS (59+16=75) because it included the Adolescent beds. The correct number is 59.					
Number of beds: Medically Supported Detox (LAPAS CODE - 17358)	Not Available	Not Available	16	16	16
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Number of beds: Inpatient (Adults) (LAPAS CODE - 11810)	288	288	297	297	297
PRIOR YEAR ACTUAL FY 2000-01 - The two prior year actuals (FY 99 and FY 2000) figures were entered in error. The correct number should have been 321 respectively. A total number of 33 beds (not including Capitol Area Human Resource District) were eliminated during FY 2000-2001. PRIOR YEAR ACTUAL FY 2003-04 - Over reported (336). It included residential (27) and adolescent (12) beds. The correct number is 297.					
Number of beds: Inpatient (Adolescents) (LAPAS CODE - 11811)	55	55	56	81	81
PRIOR YEAR ACTUAL FY 2002-03 - Under reported (56) 5 beds from the Spring of Recovery program. Correct number is 61. PRIOR YEAR ACTUAL FY 2003-04 - Under reported (77) by 4 beds. Correct number should be 81.					
Number of beds: Inpatient Gambling (LAPAS CODE - 11669)	18	18	18	18	18
Number of beds: Community-based (Adults) (LAPAS CODE - 11545)	177	300	341	305	312
PRIOR YEAR ACTUAL FY 2000-01 - A total number of 53 beds (not including Capitol Area Human Resource District) was eliminated during FY 2000-2001 due to budget reductions. Reductions were as follows: 3 - Assisi Adult 3/4 way house - Region 3 6 - Madre Women's Halfway House - Region 7 16 - Four Runners Adult Halfway - Region 8 10 - Caddo/Bossier Adult Halfway - Region 7 1 - St. Francis Foundation Adult Halfway House - Region 4 1 - Gatehouse Adult Halfway House - Region 4 16 - Hamilton House Adult House - Region 6 PRIOR YEAR ACTUAL 2001-02 - This is a result of the re-institution of (53) beds, previously eliminated due to budgeted reductions and the addition of 70 beds from the TANF program. PRIOR YEAR ACTUAL 2002-03 - This 298 community-based adult beds is a result of a reduction of 41 TANF beds from a BA7 submitted with the August 15th adjustment package that was not approved and included an over reporting of 2 beds. The correct number should be 298. PRIOR YEAR ACTUAL 2003-04 - There was a net increase of 7 (Gatehouse Foundation: +2 Family Success Institute-TANF: +3 and an additional 10 new beds (Rays of Sunshine) -8 beds (Infinity Project)). The correct number should be 305.					
Number of beds: Community-based (Adolescents) (LAPAS CODE - 11541)	36	35	39	39	39
PRIOR YEAR ACTUAL FY 2000-01 - A total number of 4 beds (not including Capitol Area Human Resource District) were eliminated during FY 2000-2001, due to budget reductions. Reductions were at Human Services Foundation Adolescent Halfway House in Region 1.					



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of positive responses on client satisfaction questionnaire: Detoxification (LAPAS CODE - 8198)	90%	93%	97%	97%	91%
PRIOR YEAR ACTUAL 2003-04 - The actual for Adults and Adolescent, respectively, was 97%.					
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adult (LAPAS CODE - 17362)	89%	85%	93%	96%	97%
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11814. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adolescent (LAPAS CODE - 17365)	Not Available	Not Available	85%	77%	88%
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Percentage of positive responses on client satisfaction questionnaire: Inpatient Gambling (LAPAS CODE - 11672)	97%	90%	100%	50%	100%
This is a new program that opened on June 15, 1999.					
Percentage of positive responses on client satisfaction questionnaire: Community-based Adult (LAPAS CODE - 8204)	92%	88%	88%	89%	94%
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11552. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Percentage of positive responses on client satisfaction questionnaire: Community-based Adolescents (LAPAS CODE - 8206)	Not Available	Not Available	78%	68%	45%
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Percentage of positive responses on client satisfaction questionnaire: Outpatient (LAPAS CODE - 8210)	94%	97%	96%	94%	96%
Percentage of positive responses on client satisfaction questionnaire: Outpatient Gambling (LAPAS CODE - 11592)	76%	100%	97%	91%	82%
Average length of stay in days: Social Detox (LAPAS CODE - 17242)	7	7	6	9	7
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11315. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Average length of stay in days: Medically Supported Detox (LAPAS CODE - 17359)	Not Available	Not Available	5	5	5
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Average length of stay in days: Inpatient (Adults) (LAPAS CODE - 11812)	22	21	23	26	33
Average length of stay in days: Inpatient (Adolescents) (LAPAS CODE - 11813)	47	52	61	46	51



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Average length of stay in days: Inpatient Gambling (LAPAS CODE - 8221)	25	25	33	31	30
Average length of stay in days: Community-based (Adult) (LAPAS CODE - 11547)	80	88	122	92	67
PRIOR YEAR ACTUAL FY 2002-03, PRIOR YEAR ACTUAL FY 2003-04 - This indicator is impacted by the longer average length of stay of TANF clients (122 days).					
Average length of stay in days: Community-based (Adolescents) (LAPAS CODE - 11548)	119	106	107	101	116
Number of individuals successfully completing the program: Social Detox (LAPAS CODE - 17237)	Not Available	Not Available	1,778	1,893	1,956
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Medically Supported Detox (LAPAS CODE - 17315)	Not Available	Not Available	780	741	684
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Inpatient Adult (LAPAS CODE - 17361)	Not Available	Not Available	3,653	3,860	4,401
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Inpatient Adolescent (LAPAS CODE - 17364)	Not Available	Not Available	257	350	367
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Inpatient Gambling (LAPAS CODE - 17371)	Not Available	Not Available	132	138	143
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Community-Based Adult (LAPAS CODE - 17375)	Not Available	Not Available	458	833	710
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Community-Based Adolescents (LAPAS CODE - 17376)	Not Available	Not Available	43	81	47
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Outpatient (LAPAS CODE - 17378)	Not Available	Not Available	5,181	7,585	6,576
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of individuals successfully completing the program: Outpatient Gambling (LAPAS CODE - 17379)	Not Available	Not Available	87	379	309
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported. PRIOR YEAR ACTUAL FY 2003-04 - A new gambling facility (CORE SOUTH) opened during FY 2004.					
Cost per client day: Detoxification (Social) (LAPAS CODE - 10359)	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
PRIOR YEAR ACTUAL FY 2000-01 - This reflects a per diem rate.					
Cost per client day: Detoxification (Medically Supported) (LAPAS CODE - 10361)	\$ 102	\$ 106	\$ 112	\$ 120	\$ 132
PRIOR YEAR ACTUAL FY 2003-04 - This figure increase is due to workforce development, equipment and personnel salaries.					
Cost per client day: Inpatient Adult (LAPAS CODE - 11807)	\$ 88	\$ 87	\$ 94	\$ 84	\$ 104
Cost per client day: Inpatient Adolescent (LAPAS CODE - 11808)	\$ 106	\$ 116	\$ 126	\$ 144	\$ 132
PRIOR YEAR ACTUAL FY 2001-02, PRIOR YEAR ACTUAL FY 2002-03, PRIOR YEAR ACTUAL FY 2003-04 - This figure is the result of higher cost for adolescent treatment.					
Cost per client day: Inpatient Gambling (LAPAS CODE - 8224)	\$ 75	\$ 75	\$ 85	\$ 85	\$ 85
PRIOR YEAR ACTUAL FY 2002-03, PRIOR YEAR ACTUAL FY 2003-04 - This per diem rate increased from \$75 to \$85 to cover the cost of increased license standard fees. This will be reflected in next year standard.					
Cost per client day: Community-based Adult (LAPAS CODE - 11818)	\$ 30	\$ 43	\$ 39	\$ 31	\$ 35
PRIOR YEAR ACTUAL FY 2001-02 - Cost per day has increased due to higher utilization of TANF beds which have a per diem rate of \$66 (this includes children).					
Cost per client day: Community-based Adolescents (LAPAS CODE - 11819)	\$ 67	\$ 67	\$ 68	\$ 67	\$ 68
Cost per service provided: Outpatient (LAPAS CODE - 11564)	\$ 29	\$ 32	\$ 34	\$ 35	\$ 39
Cost per service provided: Outpatient Gambling (LAPAS CODE - 3011)	\$ 7	\$ 7	\$ 7	\$ 11	\$ 14
Number of services provided: Outpatient (LAPAS CODE - 10386)	355,855	336,612	355,369	370,789	351,727
Number of services provided: Outpatient Gambling (LAPAS CODE - 3007)	50,569	50,351	55,462	64,348	66,962



2. (KEY) To increase the perceived risk/harm of substance use by 10% from pre-test to post test scores (OAD Pre-post survey administered to participants age 12 - 17 years) through the use of evidence-based prevention strategies (strategies proven to work) and increase by 15% from pre-test to post test scores in positive attitude towards non-use of drugs or substances of participants enrolled in primary prevention programs by June 30, 2010.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Goal Three: To have a standard of living among the top ten states in America, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.5 - To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

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

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts. 26-20: Increase the number of admissions to substance abuse treatment for injection drug users.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage increase in positive attitude toward non-use of drugs or substances (LAPAS CODE - 11693)	15%	14%	15%	15%	15%
Post- test scores minus pre-test scores, divided by the pre-test scores. Each Prevention Program Director is allowed to select a survey that best fits his/her program from a group of surveys available from the Center for Substance Abuse Prevention (CSAP). OAD is in the process of developing a standardized survey.						
S	Total number of participants enrolled (LAPAS CODE - 3014)	8,000	7,527	4,726	4,726	4,726
PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This figure represents only Regions 3, 4, 5, 6, 7 and 8 (4,726). Regions formerly known as 1 and 9 are now Local Governing Districts.						
S	Cost per participant enrolled (LAPAS CODE - 3016)	\$ 303	\$ 386	\$ 353	\$ 353	\$ 386



Prevention and Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of participants enrolled (LAPAS CODE - 3014)	9,194	8,085	7,916	7,740	7,527
<p>This indicator captures only Primary Prevention programs.</p> <p>PRIOR YEAR ACTUAL FY 2002-03 - The change in this indicator reflects the reduction in the number of summer camps' participants from 100 to 50 participants per Region.</p>					
Cost per participant enrolled (LAPAS CODE - 3016)	\$ 303	\$ 325	\$ 280	\$ 353	\$ 386
<p>PRIOR YEAR ACTUAL FY 2002-03 - This is the result of some prevention program closures during the fiscal year.</p>					



351_A000 — Auxiliary Account

Program Authorization: R.S. 36:258(E)

Program Description

The goal of the Patient Recreation Fund is to provide therapeutic activities to patients as approved by the treatment teams.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	44,189	136,000	136,000	136,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 44,189	\$ 136,000	\$ 136,000	\$ 136,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	59	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	44,130	136,000	136,000	136,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 44,189	\$ 136,000	\$ 136,000	\$ 136,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

The Patient Recreation Fund Account provides therapeutic activities to patients as approved by the treatment teams and a revolving fund to make loans to recovering individuals for housing. These activities are funded by Fees and Self-generated Revenues, including the sale of merchandise in the patient canteen, pay phone revenue and initial funding from Federal Funds that are repaid by participants in the housing loan program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 136,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 136,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 136,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 136,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This account does not have funding recommended for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$4,000	Patient Recreation Fund - Joseph R. Briscoe Treatment Center
\$4,000	Patient Recreation Fund - Pines Treatment Center
\$22,000	Patient Recreation Fund - Spring of Recovery
\$3,000	Patient Recreation Fund - Red River Treatment Center
\$3,000	Patient Recreation Fund - Southern Oaks Addiction Recovery Treatment Center
\$100,000	Housing Fund to help patients secure housing
\$136,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding recommended for Interagency Transfers for Fiscal Year 2006-2007.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$136,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This account does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

