

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,189,160,609	\$ 1,188,273,402	\$ 1,190,555,303	\$ 1,804,475,824	\$ 1,416,837,297	\$ 226,281,994
State General Fund by:						
Total Interagency Transfers	441,312,169	544,747,075	602,112,190	455,708,305	477,327,997	(124,784,193)
Fees and Self-generated Revenues	56,149,426	60,865,412	61,483,810	62,713,542	63,390,992	1,907,182
Statutory Dedications	235,125,865	605,149,476	605,224,966	173,924,217	628,360,826	23,135,860
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,128,719,262	4,437,632,152	4,783,094,841	4,448,990,272	4,886,244,734	103,149,893
Total Means of Financing	\$ 6,050,467,331	\$ 6,836,667,517	\$ 7,242,471,110	\$ 6,945,812,160	\$ 7,472,161,846	\$ 229,690,736
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 16,736,092	\$ 24,067,359	\$ 25,115,503	\$ 19,324,508	\$ 25,756,679	\$ 641,176
Florida Parishes Human Services Authority	15,713,418	20,540,497	20,743,903	16,698,005	20,138,668	(605,235)
Capital Area Human Services District	23,236,267	31,640,211	35,093,154	25,960,940	32,072,641	(3,020,513)
Developmental Disabilities Council	2,146,543	2,142,254	2,142,736	2,165,351	2,199,436	56,700
Metropolitan Human Services District	19,119,669	31,723,476	45,255,820	27,328,958	29,767,132	(15,488,688)
Medical Vendor Administration	164,045,534	180,122,556	182,047,600	182,550,559	210,925,458	28,877,858
Medical Vendor Payments	4,861,056,911	5,483,809,523	5,779,808,397	5,630,246,678	6,008,128,730	228,320,333
Office of the Secretary	51,261,778	71,435,893	95,395,792	61,536,786	79,479,625	(15,916,167)
John J. Hainkel, Jr. Home and Rehabilitation Ctr	5,551,811	6,217,333	6,249,570	0	0	(6,249,570)
Villa Feliciana Medical Complex	18,671,471	18,827,168	18,922,512	0	0	(18,922,512)
Office of Aging and Adult Services	0	0	0	34,109,337	41,061,026	41,061,026
Office of Public Health	303,508,906	344,045,230	355,260,738	335,601,895	339,139,302	(16,121,436)
Office of Mental Health (State Office)	36,219,256	43,566,342	85,956,268	28,027,819	28,767,134	(57,189,134)
Mental Health Area C	52,686,479	62,997,026	65,221,618	57,148,093	66,892,075	1,670,457
Mental Health Area B	103,840,997	111,320,874	115,483,843	112,941,775	129,200,307	13,716,464
Mental Health Area A	64,787,795	67,060,231	69,491,170	67,962,903	76,949,018	7,457,848
Office for Citizens w/ Developmental Disabilities	246,600,647	252,437,521	255,487,215	263,296,065	276,958,235	21,471,020
Office for Addictive Disorders	65,283,757	84,714,023	84,795,271	80,912,488	104,726,380	19,931,109



Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 6,050,467,331	\$ 6,836,667,517	\$ 7,242,471,110	\$ 6,945,812,160	\$ 7,472,161,846	\$ 229,690,736
Authorized Full-Time Equivalents:						
Classified	11,901	11,899	11,892	12,015	12,118	226
Unclassified	177	165	165	166	167	2
Total FTEs	12,078	12,064	12,057	12,181	12,285	228



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, addictive disorder, and/or developmental disabilities, while providing effective limited intervention to individuals with less severe needs.
- II. To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and use of data-based decision-making.
- III. To reorient the provision of services and supports to a stronger focus on person-centered and recovery processes in which people are able to live, work, learn, and participate fully in the community as defined by the individual.

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,974,667	\$ 14,848,071	\$ 14,855,922	\$ 15,314,602	\$ 16,538,040	\$ 1,682,118
State General Fund by:						
Total Interagency Transfers	1,761,425	9,219,288	10,259,581	4,009,906	6,205,703	(4,053,878)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	3,012,936	3,012,936
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,736,092	\$ 24,067,359	\$ 25,115,503	\$ 19,324,508	\$ 25,756,679	\$ 641,176
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 16,736,092	\$ 24,067,359	\$ 25,115,503	\$ 19,324,508	\$ 25,756,679	\$ 641,176
Total Expenditures & Request	\$ 16,736,092	\$ 24,067,359	\$ 25,115,503	\$ 19,324,508	\$ 25,756,679	\$ 641,176
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



300_1000 — Jefferson Parish Human Services Authority

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

Program Description

The mission of Jefferson Parish Human Services Authority (JPHSA) Program is to minimize the existence of 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 support services 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,974,667	\$ 14,848,071	\$ 14,855,922	\$ 15,314,602	\$ 16,538,040	\$ 1,682,118
State General Fund by:						
Total Interagency Transfers	1,761,425	9,219,288	10,259,581	4,009,906	6,205,703	(4,053,878)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	3,012,936	3,012,936
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,736,092	\$ 24,067,359	\$ 25,115,503	\$ 19,324,508	\$ 25,756,679	\$ 641,176



Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,736,092	24,067,359	25,115,503	18,895,292	24,926,354	(189,149)
Total Acq & Major Repairs	0	0	0	429,216	830,325	830,325
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,736,092	\$ 24,067,359	\$ 25,115,503	\$ 19,324,508	\$ 25,756,679	\$ 641,176
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Jefferson Parish Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	3,012,936	\$ 3,012,936

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,851	\$ 1,048,144	0	Mid-Year Adjustments (BA-7s):
\$ 14,855,922	\$ 25,115,503	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
152,185	152,185	0	Annualize Classified State Employee Merits
133,650	133,650	0	Classified State Employees Merit Increases
100,800	100,800	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
42,958	42,958	0	Group Insurance for Active Employees
10,633	10,633	0	Group Insurance for Retirees
(11,434)	(11,434)	0	Attrition Adjustment
357,325	357,325	0	Acquisitions & Major Repairs
(177,099)	(177,099)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,040,293)	0	Non-recurring Carryforwards
(61,114)	(37,647)	0	Risk Management
(1,044)	(1,044)	0	UPS Fees
0	11,061	0	Civil Service Fees
0	1,030	0	CPTP Fees
71,891	473,000	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(917,314)	0	Adjustment of the Title XIX funds received from Medical Vendor Payments. Based on FY06 data, the number of Medicaid-eligible clients served has decreased after Hurricane Katrina.
0	(4,620,887)	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$5,661,179 in FY07 to \$1,040,292 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health (\$861,755), developmental disability (\$66,666), and addictive disorder (\$111,871) needs.
0	289,058	0	To continue the provision of services through programs under Mental Health, Addictive Disorders, and Developmental Disabilities. The source of funds are Federal Grants from the Department of Health and Hospitals. Approved by JLCB in January 2007.
1,006,069	1,006,069	0	PATIENT SERVICES - Funding for Housing - Supervised Independent Living, Intensive Supervised Residential Beds, and Crisis Respite
0	4,811,827	0	Funding for Adult Crisis Intervention and School Based Behavior Health-Children & Developmental Disabilities Services
(185,000)	(185,000)	0	Non-recur one-time funding for the Strength Through Educational Partnership (STEP) Program.
(100,000)	(100,000)	0	Non-recur one-time funding for the Westbank ARC.
(63,463)	(63,463)	0	Non-recur funding related to Act 194 reductions
405,761	405,761	0	Pay increase for state employees
\$ 16,538,040	\$ 25,756,679	0	Recommended FY 2007-2008
\$ 0	\$ 1,040,292	0	Less Hurricane Disaster Recovery Funding
\$ 16,538,040	\$ 24,716,387	0	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	1,040,292	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$5,661,179 in FY07 to \$1,040,292 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health (\$861,755), developmental disability (\$66,666), and addictive disorder (\$111,871) needs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,040,292	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 16,538,040	\$ 25,756,679	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$10,854,021	Salaries and related benefits for staff
\$13,787,981	Funding to support mental health, substance abuse and developmental disabilities services
\$24,642,002	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,876	Payments to the Division of Administration for Uniform Payroll Services
\$4,264	Payments to the Division of Administration - Comprehensive Public Training Program
\$122,099	Payments to the Division of Administration - Office of Risk Management
\$33,386	Payments to the Department of Civil Service
\$117,727	Payment to the Office of Telecommunications for fees
\$284,352	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,926,354	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$107,325	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
\$250,000	West Jefferson Office repairs, new heater and a/c, ID badge system
\$71,891	Equipment Replacement - Desktop and Notebook computers, and computer monitors
\$401,109	Electronic Medical Records
\$830,325	TOTAL ACQUISITIONS AND MAJOR REPAIRS



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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served (LAPAS CODE - 7914)	86%	91%	86%	86%	86%	86%
K	Percentage of individuals with addictive disorders who meet eligibility and priority population criteria and who are being served (LAPAS CODE - 21993)	93%	Not Applicable	93%	93%	20%	20%
K	Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served (LAPAS CODE - 21397)	100%	100%	100%	100%	100%	100%

1. This is a new indicator for FY 2005-2006. Data was 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average number of days between discharge from an OMH inpatient program and an aftercare community mental health care visit (LAPAS CODE - 15758)	14	6	14	14	7	7
K	Percentage of readmissions to an OMH inpatient program within 30 days of discharge (LAPAS CODE - 15762)	10%	2%	10%	10%	5%	5%
S	Total number of children (unduplicated) receiving infant/toddler mental health services (LAPAS CODE - 21398)	Not Applicable	44	0	0	50	50
1. This is a new indicator for FY 2005-2006. Data was 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)	500	527	500	500	550	550
1. This is a new indicator for FY 2005-2006. Data was 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)	800	667	760	760	600	600
K	Number of people with developmental disabilities (unduplicated) receiving individual and family support services (LAPAS CODE - 15893)	191	359	191	191	360	360



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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of individuals with addictive disorders continuing treatment for 90 days or more in outpatient adult programs (LAPAS CODE - 21410)	70%	11%	70%	70%	40%	40%
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)	25%	21%	25%	25%	50%	50%
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)	70%	99%	70%	70%	95%	95%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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)	80%	92%	80%	80%	80%	80%
1. This is a new indicator for FY 2005-2006. Data was 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	\$ 860	\$ 1,500	\$ 1,500	\$ 1,550	\$ 1,550
S	Average cost per day per person served in addictive disorders community-based adult programs with State General Fund dollars (LAPAS CODE - 15896)	\$ 58	\$ 116	\$ 58	\$ 58	\$ 58	\$ 58
K	Percentage of clients admitted to social detox that complete the program (LAPAS CODE - 11901)	90%	85%	90%	90%	90%	90%
S	Social Detox cost per client day (LAPAS CODE - 15895)	\$ 45.00	\$ 51.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00
S	Outpatient addictive disorder cost per service provided (LAPAS CODE - 15899)	\$ 51.00	\$ 99.86	\$ 60.00	\$ 60.00	\$ 70.00	\$ 70.00
S	Outpatient compulsive gambling cost per service provided (LAPAS CODE - 15901)	\$ 50	\$ 61	\$ 70	\$ 70	\$ 70	\$ 70
S	Primary prevention cost per child participant enrolled (LAPAS CODE - 15902)	\$ 325.00	\$ 222.34	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
K	Percentage of scores on Child and Adolescent Functional Assessment Scale (CAFAS) to decrease following six months of treatment (LAPAS CODE - 21413)	70%	42%	70%	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 was 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.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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)	70%	Not Applicable	70%	70%	70%	70%
	<p>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.</p> <p>2. This is a new indicator for FY 2005-2006. Data was 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>						
K	Percentage of change in arrests from admission to discharge for adult individuals receiving addictive disorders treatment (LAPAS CODE - 21415)	2%	9%	2%	2%	2%	2%
	<p>1. This is a new indicator for FY 2005-2006. Data was neither collected nor reported in previous years.</p> <p>2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.</p>						
K	Percentage of change in the frequency of primary drug abuse from admission to discharge for adults receiving addictive disorders treatment (LAPAS CODE - 21416)	30%	31%	30%	30%	40%	40%
	<p>1. This is a new indicator for FY 2005-2006. Data was neither collected nor reported in previous years.</p> <p>2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.</p>						
K	Percentage of adult community mental health clinic clients receiving new generation medications (LAPAS CODE - 15761)	84%	87%	84%	84%	84%	84%
S	Percentage of survey respondents rating overall satisfaction with JPHSA services as satisfied/good or better (LAPAS CODE - 21417)	85%	Not Applicable	80%	80%	80%	80%
	<p>1. This is a new indicator for FY 2005-2006. Data was neither collected nor reported in previous years.</p> <p>2. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.</p>						



Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total admission to Social Detox (LAPAS CODE - 17057)	Not Available	Not Available	329.00	352.00	285.00
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)	960.00	1,003.00	4,439.00	3,280.00	3,490.00

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of individuals completing multi-systemic therapy free from arrests and living at home and attending school/job (LAPAS CODE - 21418)	80%	80%	80%	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 was 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)	190.00	211.00	76.00	76.00	76.00	76.00
S	Percentage of persons with a developmental disability employed in community-based employment (LAPAS CODE - 15784)	32%	67%	32%	32%	69%	69%
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)	0	1.00%	0	0	2.00%	2.00%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of individuals with a developmental disability surveyed who reported they had choice in the services they received (LAPAS CODE - 15889)	60.00%	78.20%	60.00%	60.00%	78.00%	78.00%
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%	94.40%	90.00%	90.00%	94.00%	94.00%
S	Percentage of individuals with a developmental disability surveyed who reported regular participation in community activities (LAPAS CODE - 15891)	65.00%	71.10%	65.00%	65.00%	75.00%	75.00%
S	Percentage of individuals with a developmental disability surveyed who reported satisfaction with regular participation in community activities (LAPAS CODE - 17056)	65.00%	93.40%	90.00%	90.00%	93.00%	93.00%

Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
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	8.00%	8.00%	8.61%	12.00%
Data was 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	10.00%	9.09%	4.00%
Data was 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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
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	32.00%	37.32%	38.00%
Data was 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	93%	87%	93%
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 mental health, developmental disabilities, and addictive disorders, including Alcohol Drug Unit and Fontainebleau Treatment Center in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington.

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

- I. To assure comprehensive services and support which improve the quality of life and community participation for persons with serious and persistent mental illness, developmental disability, and/or addictive disorder, while providing effective limited intervention to individuals with less severe needs.
- II. To provide the quality and effectiveness of services and/or treatment through the implementation of best practices and use of data-based decision making.
- III. To promote healthy and safe 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,228,264	\$ 6,954,695	\$ 6,961,931	\$ 7,392,989	\$ 8,829,917	\$ 1,867,986
State General Fund by:						
Total Interagency Transfers	7,440,766	13,541,414	13,581,754	9,104,798	9,254,482	(4,327,272)
Fees and Self-generated Revenues	33,289	33,288	189,118	189,118	321,686	132,568
Statutory Dedications	0	0	0	0	1,721,483	1,721,483
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,099	11,100	11,100	11,100	11,100	0
Total Means of Financing	\$ 15,713,418	\$ 20,540,497	\$ 20,743,903	\$ 16,698,005	\$ 20,138,668	\$ (605,235)
Expenditures & Request:						
Florida Parishes Human Services Authority	\$ 15,713,418	\$ 20,540,497	\$ 20,743,903	\$ 16,698,005	\$ 20,138,668	\$ (605,235)
Total Expenditures & Request	\$ 15,713,418	\$ 20,540,497	\$ 20,743,903	\$ 16,698,005	\$ 20,138,668	\$ (605,235)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



301_1000 — Florida Parishes Human Services Authority

Program Authorization: Act 594 of the 2003 Regular Legislative Session

Program Description

The mission of the Florida Parishes Human Services Authority (FPHSA) Program is to direct the operation and management of public, community-based programs and services relative to addictive disorders, 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,228,264	\$ 6,954,695	\$ 6,961,931	\$ 7,392,989	\$ 8,829,917	\$ 1,867,986
State General Fund by:						
Total Interagency Transfers	7,440,766	13,541,414	13,581,754	9,104,798	9,254,482	(4,327,272)



Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	33,289	33,288	189,118	189,118	321,686	132,568
Statutory Dedications	0	0	0	0	1,721,483	1,721,483
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,099	11,100	11,100	11,100	11,100	0
Total Means of Financing	\$ 15,713,418	\$ 20,540,497	\$ 20,743,903	\$ 16,698,005	\$ 20,138,668	\$ (605,235)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,906,340	2,678,027	2,437,437	2,082,322	2,105,650	(331,787)
Total Professional Services	198,580	263,364	377,203	287,662	371,091	(6,112)
Total Other Charges	13,559,601	17,424,195	17,395,305	14,253,021	17,586,927	191,622
Total Acq & Major Repairs	48,897	174,911	533,958	75,000	75,000	(458,958)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,713,418	\$ 20,540,497	\$ 20,743,903	\$ 16,698,005	\$ 20,138,668	\$ (605,235)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers 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.

Florida Parishes Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	1,721,483	\$ 1,721,483



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,236	\$ 203,406	0	Mid-Year Adjustments (BA-7s):
\$ 6,961,931	\$ 20,743,903	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 116,823	\$ 116,823	0	Annualize Classified State Employee Merits
\$ 100,510	\$ 100,510	0	Classified State Employees Merit Increases
\$ 107,949	\$ 107,949	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 47,403	0	Group Insurance for Active Employees
\$ 0	\$ 7,152	0	Group Insurance for Retirees
\$ (8,693)	\$ (8,693)	0	Attrition Adjustment
\$ 30,000	\$ 30,000	0	Acquisitions & Major Repairs
\$ (267,858)	\$ (267,858)	0	Non-Recurring Acquisitions & Major Repairs
\$ (69,279)	\$ (4,760)	0	Risk Management
\$ (7,497)	\$ (7,497)	0	Legislative Auditor Fees
\$ 59	\$ 59	0	UPS Fees
\$ 0	\$ 4,686	0	Civil Service Fees
\$ 0	\$ 178	0	CPTP Fees
\$ 45,000	\$ 45,000	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
\$ 1,006,073	\$ 1,006,073	0	PATIENT SERVICES - Funding for Housing - Supervised Independent Living, Intensive Supervised Residential Beds, and Crisis Respite
\$ 400,000	\$ 400,000	0	Restore funding for the Family Support Services Program
\$ 0	\$ (4,397,406)	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$5,299,065 in FY07 to \$901,659 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health (\$757,377) and addictive disorder (\$144,282) needs.
\$ 0	\$ 1,721,483	0	Funding for Crisis Intervention Services
\$ 0	\$ 78,764	0	Annualization of BA-7#27 approved by the JLCB in October 2006. Increases revenues that will be generated from the Twenty-Second Judicial District Court for drug treatment services at the Northlake Addictive Disorders Clinic for clients enrolled in the Adult Drug Treatment Court. In addition, the funding transferred from OCDD will not be available in FY 08.
\$ 414,899	\$ 414,899	0	Pay increase for state employees
\$ 8,829,917	\$ 20,138,668	0	Recommended FY 2007-2008
\$ 0	\$ 901,659	0	Less Hurricane Disaster Recovery Funding
\$ 8,829,917	\$ 19,237,009	0	Base Executive Budget FY 2007-2008

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 901,659	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$5,299,065 in FY07 to \$901,659 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health (\$757,377) and addictive disorder (\$144,282) needs.
\$ 0	\$ 901,659	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 8,829,917	\$ 20,138,668	0	Grand Total Recommended

Professional Services

Amount	Description
\$271,091	Contracted Services
\$100,000	Crisis Intervention
\$371,091	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$11,743,113	Salaries and related benefits for staff
\$3,531,470	Funding to support mental health, substance abuse and developmental disabilities services
\$1,496,483	Funding for Crisis Intervention
\$16,771,066	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,771	Payments to the Division of Administration for Uniform Payroll Services
\$3,604	Payments to the Division of Administration - Comprehensive Public Training Program
\$117,849	Payments to the Division of Administration - Office of Risk Management
\$13,551	Payments to the Legislative Auditor
\$26,929	Payments to the Department of Civil Service
\$87,519	Payment to the Office of Telecommunications for fees
\$547,759	Support services for Fountainbleu and Addictive Disorders Units
\$11,879	Printing and other miscellaneous office expenses
\$815,861	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,586,927	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$75,000	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment



Acquisitions and Major Repairs (Continued)

Amount	Description
\$75,000	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.)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K The total unduplicated count of people receiving state-funded developmental disabilities community-based services (LAPAS CODE - 21022)	483	539	483	483	453
K The total unduplicated count of people receiving individual and family support services (LAPAS CODE - 21023)	112	94	112	112	112	112	



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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit. (Adult) (LAPAS CODE - 21027)	4.7	5.6	4.7	4.7	5.0	5.0
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)	89.2%	94.6%	74.0%	74.0%	90.0%	90.0%
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit. (Children/Adolescents) (LAPAS CODE - 21029)	8.40	5.30	8.40	8.40	6.00	6.00
K	Total number of persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) (LAPAS CODE - 21030)	3,850	3,867	3,850	3,850	3,860	3,860



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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of clients receiving treatment for three months or more (LAPAS CODE - 21037)	40.0%	39.5%	40.0%	40.0%	40.0%	40.0%
K	Percentage of individuals successfully completing the program (Primary Inpatient - Adult) (LAPAS CODE - 21038)	84%	84%	84%	84%	84%	84%
S	Average daily census- (Primary Inpatient - Adult) (LAPAS CODE - 21039)	70.0	36.7	70.0	70.0	70.0	70.0
S	Average daily census - (Social Detox) (LAPAS CODE - 21040)	10.0	0	10.0	10.0	10.0	10.0

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of persons enrolled in prevention programs (LAPAS CODE - 21047)	1,969	2,585	1,969	1,969	1,200	1,200
S	Percentage increase in perceived harm to substance use/abuse (LAPAS CODE - 21048)	9.0%	-10.0%	9.0%	9.0%	9.0%	9.0%
S	Percentage decrease in positive attitude toward substance use/abuse (LAPAS CODE - 21049)	9.0%	8.0%	9.0%	9.0%	9.0%	9.0%

Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number receiving addictive disorders services (LAPAS CODE - 21041)	Not Available	Not Available	3,745	3,619	2,411
Number of persons receiving outpatient addictive disorders services (LAPAS CODE - 21042)	Not Available	Not Available	2,339	2,158	1,788
Number of persons receiving inpatient addictive disorders services (LAPAS CODE - 21043)	Not Available	Not Available	1,032	1,055	571
Number of persons receiving social detoxification services (LAPAS CODE - 21044)	Not Available	Not Available	374	406	52
Average cost per client day (Primary Inpatient - Adult) (LAPAS CODE - 21045)	\$ Not Available	\$ Not Available	\$ 88	\$ 100	\$ 146
Average cost per client day (Social Detox) (LAPAS CODE - 21046)	\$ Not Available	\$ Not Available	\$ 35	\$ 37	\$ 38



Florida Parishes Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
The total unduplicated count of people receiving state-funded developmental disabilities community-based services (LAPAS CODE - 21022)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	539
Total number of adults receiving mental health services (LAPAS CODE - 21031)	Not Available	Not Available	2,949	3,197	3,098
Total number of children receiving mental health services (LAPAS CODE - 21032)	Not Available	Not Available	809	845	768
Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) (LAPAS CODE - 21033)	Not Available	Not Available	3,758	4,043	3,866
Average cost per person served in the community (LAPAS CODE - 21034)	\$ Not Available	\$ Not Available	\$ 1,754	\$ 1,691	\$ 1,756



09-302 — Capital Area Human Services District



Agency Description

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

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

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

The Capital Area Human Services District Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Ascension, East Baton Rouge, 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,386,774	\$ 12,673,092	\$ 12,680,914	\$ 13,465,118	\$ 14,947,675	\$ 2,266,761
State General Fund by:						
Total Interagency Transfers	9,582,589	18,700,215	22,145,336	12,228,918	12,137,057	(10,008,279)
Fees and Self-generated Revenues	107,769	107,769	107,769	107,769	107,769	0
Statutory Dedications	0	0	0	0	4,721,005	4,721,005
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	159,135	159,135	159,135	159,135	159,135	0
Total Means of Financing	\$ 23,236,267	\$ 31,640,211	\$ 35,093,154	\$ 25,960,940	\$ 32,072,641	\$ (3,020,513)
Expenditures & Request:						
Capital Area Human Services District	\$ 23,236,267	\$ 31,640,211	\$ 35,093,154	\$ 25,960,940	\$ 32,072,641	\$ (3,020,513)
Total Expenditures & Request	\$ 23,236,267	\$ 31,640,211	\$ 35,093,154	\$ 25,960,940	\$ 32,072,641	\$ (3,020,513)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



302_1000 — Capital Area Human Services District

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

Program Description

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



Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,386,774	\$ 12,673,092	\$ 12,680,914	\$ 13,465,118	\$ 14,947,675	\$ 2,266,761
State General Fund by:						
Total Interagency Transfers	9,582,589	18,700,215	22,145,336	12,228,918	12,137,057	(10,008,279)
Fees and Self-generated Revenues	107,769	107,769	107,769	107,769	107,769	0
Statutory Dedications	0	0	0	0	4,721,005	4,721,005
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	159,135	159,135	159,135	159,135	159,135	0
Total Means of Financing	\$ 23,236,267	\$ 31,640,211	\$ 35,093,154	\$ 25,960,940	\$ 32,072,641	\$ (3,020,513)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,835,010	2,961,057	2,118,222	2,358,047	2,118,222	0
Total Professional Services	552,565	585,992	603,999	630,590	603,999	0
Total Other Charges	20,848,692	27,984,162	32,261,933	22,594,681	28,972,798	(3,289,135)
Total Acq & Major Repairs	0	109,000	109,000	377,622	377,622	268,622
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,236,267	\$ 31,640,211	\$ 35,093,154	\$ 25,960,940	\$ 32,072,641	\$ (3,020,513)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, 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.



Capital Area Human Services District Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,721,005	\$ 4,721,005

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,822	\$ 3,452,943	0	Mid-Year Adjustments (BA-7s):
\$ 12,680,914	\$ 35,093,154	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
166,513	166,513	0	Annualize Classified State Employee Merits
171,371	171,371	0	Classified State Employees Merit Increases
10,690	10,690	0	Civil Service Training Series
129,518	129,518	0	State Employee Retirement Rate Adjustment
0	71,761	0	Group Insurance for Active Employees
0	17,700	0	Group Insurance for Retirees
(13,515)	(13,515)	0	Attrition Adjustment
94,743	94,743	0	Acquisitions & Major Repairs
(109,000)	(109,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,200,485)	0	Non-recurring Carryforwards
(43,051)	(56,788)	0	Risk Management
(4,331)	(4,331)	0	Legislative Auditor Fees
482	482	0	Rent in State-Owned Buildings
479	479	0	UPS Fees
0	4,828	0	Civil Service Fees
0	(62)	0	CPTP Fees
282,879	282,879	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
1,006,069	1,006,069	0	PATIENT SERVICES - Funding for Housing - Supervised Independent Living, Intensive Supervised Residential Beds, and Crisis Respite
0	(234,233)	0	Adjustment of the Title XIX funds received from medical Vendor Payments. Based on FY06 data, the number of Medicaid-eligible clients served has decreased after Hurricane Katrina.
0	(8,654,051)	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$9,911,861 in FY07 to \$1,257,810 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health (\$975,677), developmental disability (\$63,338), and addictive disorder (\$218,795) needs.
0	4,721,005	0	Funding for Crisis and Mobile Teams, Developmental Disabilities Services, OAD Treatment, restoration of administrative funds



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
573,914	573,914	0	Pay increase for state employees
\$ 14,947,675	\$ 32,072,641	0	Recommended FY 2007-2008
\$ 0	\$ 1,257,810	0	Less Hurricane Disaster Recovery Funding
\$ 14,947,675	\$ 30,814,831	0	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
Adjust the funding from the Social Services Block Grant for hurricane recovery from \$9,911,861 in FY07 to \$1,257,810 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health (\$975,677), developmental disability (\$63,338), and addictive disorder (\$218,795) needs.			
0	1,257,810	0	
\$ 0	\$ 1,257,810	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 14,947,675	\$ 32,072,641	0	Grand Total Recommended

Professional Services

Amount	Description
\$18,000	Contracted Legal Council Services
\$417,079	Contract Physicians for psychiatric evaluations
\$168,920	Contracted staff for staff shortages
\$603,999	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$13,576,452	Salaries and related benefits for staff
\$13,826,806	Funding to support mental health, substance abuse and developmental disabilities services
\$27,403,258	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,815	Payments to the Division of Administration for Uniform Payroll Services
\$4,813	Payments for printing
\$166,834	Payments to the Division of Administration - Office of Risk Management
\$14,886	Payments to the Legislative Auditor
\$3,584	Payments for laundry
\$1,228,109	Rent of State-owned Building
\$96,270	Payment to the Office of Telecommunications for fees



Other Charges (Continued)

Amount	Description
\$5,338	Payments to the Division of Administration - Comprehensive Public Training Program
\$39,891	Payments to the Department of Civil Service
\$1,569,540	SUB-TOTAL INTERAGENCY TRANSFERS
\$28,972,798	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$94,743	Funding for Toshiba Estudio copiers, 2007 Dodge passenger Van to replace old vehicles
\$282,879	Replacements, License Maintenance, and Renewals
\$377,622	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925)	96%	94%	98%	98%	98%	98%
K	Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence (LAPAS CODE - 11142)	98%	93%	95%	95%	95%	95%
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	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)	5.00	7.00	5.00	5.00	7.00	7.00
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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of child/adolescent admissions per year for mental health services (LAPAS CODE - 11153)	515.00	539.00	523.00	550.00	329.00
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)	508.00	495.00	510.00	547.00	302.00
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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of child/adolescent admissions per year for substance abuse services (LAPAS CODE - 11154)	191.00	160.00	239.00	142.00	108.00
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)	191.00	159.00	188.00	138.00	102.00
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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of readmissions to an Office of Mental Health Inpatient Program within 30 days of discharge (LAPAS CODE - 15679)	2.00%	14.00%	2.00%	2.00%	2.00%	2.00%
S	Total adults served in CAHSD (LAPAS CODE - 11329)	4,706	4,814	4,706	4,706	4,706	4,706
S	Total children/adolescents served in CAHSD (LAPAS CODE - 11332)	1,191	1,243	1,191	1,191	1,191	1,191
S	Percentage of adults with major mental illness served in the community receiving new generation medication (LAPAS CODE - 15680)	78%	91%	78%	78%	78%	78%
S	Percentage of persons served in Community Mental Health Clinics that have been maintained in the community for the past six months (LAPAS CODE - 15681)	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
S	Average number of days between discharge from an OMH inpatient program and an aftercare CMHC visit (LAPAS CODE - 15682)	8	9	8	8	8	8
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683)	99%	95%	99%	99%	99%	99%
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684)	97%	96%	97%	97%	97%	97%
S	Annual percentage of adults reporting positive service outcomes (LAPAS CODE - 15685)	95%	96%	95%	95%	95%	95%
S	Average cost per person served in the community (LAPAS CODE - 11355)	\$ 1,183	\$ 1,549	\$ 1,183	\$ 1,183	\$ 1,183	\$ 1,183



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of adult prevalence population served (LAPAS CODE - 15686)	Not Available	49.00%	46.00%	41.00%	37.00%
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%	9.0%
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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of clients continuing treatment for three months or more (LAPAS CODE - 17054)	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%
K	Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - 9976)	50%	57%	50%	50%	50%	50%
K	Percentage of persons successfully completing social detoxification program (LAPAS CODE - 17052)	72.0%	77.0%	72.0%	72.0%	72.0%	72.0%
K	Percentage of persons successfully completing inpatient program (LAPAS CODE - 11284)	80%	86%	80%	80%	80%	80%
S	Number of persons provided outpatient substance abuse services (LAPAS CODE - 7941)	3,219	3,240	3,219	3,219	3,219	3,219
S	Number of persons provided social detoxification services (LAPAS CODE - 11228)	1,459	2,504	1,459	1,459	2,500	2,500
S	Number of persons provided inpatient services (LAPAS CODE - 11265)	600	639	600	600	600	600

Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average daily census (Detoxification) (LAPAS CODE - 11241)	39.00	39.00	36.00	40.00	42.00
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)	2,642.00	3,099.00	2,770.00	2,413.00	2,462.00
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)	37.00	37.00	42.00	42.00	40.00



Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700)	Not Available	Not Available	Not Available	0	97.00%
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)	4.90	4.50	4.90	5.00	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	\$ 37.00	\$ 38.00	\$ 38.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Average daily census (Inpatient) (LAPAS CODE - 15698)	38.00	39.00	36.00	39.00	38.00
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)	604.00	575.00	560.00	576.00	602.00
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
Cost per client day (Inpatient) (LAPAS CODE - 11276)	\$ 95.00	\$ 97.00	\$ 112.00	\$ 123.50	\$ 126.37
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	22.00	61.00	58.00
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)	217.00	258.00	346.00	372.00	238.00
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)	37.00	37.00	65.00	66.00	62.00
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	\$ 49.00	\$ 47.00	\$ 50.97
1. This is a new indicator for FY04 and prior year data was not captured.					
Number of admissions (Outpatient) (LAPAS CODE - 9974)	2,038.00	2,406.00	2,603.00	2,394.00	2,000.00
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)	\$ 742.00	\$ 675.57	\$ 85.00	\$ 59.78	\$ 82.07
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)	38,457.00	15,024.00	23,028.00	42,090.00	33,500.00
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.					



Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691)	Not Available	Not Available	64.00	82.00	64.00
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	\$ 23.00	\$ 49.16	\$ 56.22
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	\$ 650.00	\$ 513.43	\$ 650.00
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	1,811	846	740
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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total unduplicated number of persons receiving state-funded developmental disabilities community-based services (LAPAS CODE - 11170)	518	671	518	518	449	449
	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%	54.0%	75.0%	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)	95.0%	96.0%	95.0%	95.0%	95.0%	95.0%
	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 regular participation in community activities (LAPAS CODE - 15705)	70.0%	58.0%	70.0%	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)	85.0%	88.0%	85.0%	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)	239.0	300.0	239.0	239.0	195.0	195.0
	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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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)	80.0%	70.0%	80.0%	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	Number of children receiving cash subsidy stipends (LAPAS CODE - 9972)	242	250	242	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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number of available cash subsidy slots (LAPAS CODE - 11189)	229	225	228	230	248	
Amount of cash subsidy stipend per person per month (LAPAS CODE - 11198)	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258	
Number of persons provided vocational and habilitation services who are involved in community-based employment (LAPAS CODE - 11200)	45	46	46	194	170	
Number of persons on regional waiting list for state-funded adult vocational and habilitation services (LAPAS CODE - 11203)	318	358	358	385	416	
Number of person determined eligible for MR/DD services, but not yet receiving services (LAPAS CODE - 15712)	Not Available	Not Available	396	295	202	
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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage increase in positive attitude of non-use of drugs or substances (LAPAS CODE - 15713)	15.0%	11.0%	15.0%	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)	1,500	3,380	1,500	1,500	2,500	2,500
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	\$ 306	\$ 600	\$ 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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of programs offered (LAPAS CODE - 11321)	7	6	7	13	20
Number of parishes in which programs exist (LAPAS CODE - 11323)	5	6	6	7	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 ensure that all individuals with developmental disabilities benefit from supports and opportunities in their communities so they achieve quality of life in conformance with their wishes.

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

The Council, through contracts with agencies, organizations, universities, other state agencies and individuals, funds projects which facilitate advocacy, capacity building and systemic change for individuals with disabilities and their families. The 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 671,175	\$ 706,500	\$ 706,982	\$ 706,500	\$ 713,482	\$ 6,500
State General Fund by:						
Total Interagency Transfers	0	0	0	0	120	120
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,475,368	1,435,754	1,435,754	1,458,851	1,485,834	50,080
Total Means of Financing	\$ 2,146,543	\$ 2,142,254	\$ 2,142,736	\$ 2,165,351	\$ 2,199,436	\$ 56,700
Expenditures & Request:						
Developmental Disabilities Council	\$ 2,146,543	\$ 2,142,254	\$ 2,142,736	\$ 2,165,351	\$ 2,199,436	\$ 56,700
Total Expenditures & Request	\$ 2,146,543	\$ 2,142,254	\$ 2,142,736	\$ 2,165,351	\$ 2,199,436	\$ 56,700
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	2	2	2	2	2	0
Total FTEs	10	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 671,175	\$ 706,500	\$ 706,982	\$ 706,500	\$ 713,482	\$ 6,500
State General Fund by:						
Total Interagency Transfers	0	0	0	0	120	120
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,475,368	1,435,754	1,435,754	1,458,851	1,485,834	50,080
Total Means of Financing	\$ 2,146,543	\$ 2,142,254	\$ 2,142,736	\$ 2,165,351	\$ 2,199,436	\$ 56,700
Expenditures & Request:						
Personal Services	\$ 551,244	\$ 580,655	\$ 580,655	\$ 600,060	\$ 630,304	\$ 49,649
Total Operating Expenses	122,860	124,156	129,256	134,506	132,590	3,334
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,469,187	1,437,443	1,431,325	1,430,785	1,436,542	5,217
Total Acq & Major Repairs	3,252	0	1,500	0	0	(1,500)



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,146,543	\$ 2,142,254	\$ 2,142,736	\$ 2,165,351	\$ 2,199,436	\$ 56,700
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	2	2	2	2	2	0
Total FTEs	10	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
\$ 482	\$ 482	0	Mid-Year Adjustments (BA-7s):
\$ 706,982	\$ 2,142,736	10	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	6,398	0	Annualize Classified State Employee Merits
0	7,284	0	Classified State Employees Merit Increases
0	6,074	0	State Employee Retirement Rate Adjustment
0	2,336	0	Group Insurance for Active Employees
0	9,279	0	Salary Base Adjustment
0	(1,500)	0	Non-Recurring Acquisitions & Major Repairs
(482)	(654)	0	Risk Management
0	114	0	UPS Fees
0	13	0	Civil Service Fees
0	(22)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	3,334	0	Funding for an increase in operating services including rent.
0	5,766	0	"Developmental Disabilities Assistance and Bill of Rights Act of 2000" (PL 106-402) enacted by the Senate and House of Representatives, increases Federal Funds for the Developmental Disability Grant. The purpose of this Act is to fund programs to assist individuals with developmental disabilities to their integration and inclusion in all facets of family and community life.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
6,982	18,278	0	Pay increase for state employees
\$ 713,482	\$ 2,199,436	10	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 713,482	\$ 2,199,436	10	Base Executive Budget FY 2007-2008
\$ 713,482	\$ 2,199,436	10	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
Other Charges:	
\$500,000	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.
\$25,000	Library Resources and Disability Awareness Program - To facilitate the creation of disability awareness resources and the corresponding programs in existing school library systems.
\$52,200	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.
\$55,415	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.
\$135,540	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.
\$7,000	Direct Support Recruitment Project to development and recruitment materials for the purpose of attracting qualified personnel to provide direct supports to individuals with developmental disabilities.
\$110,000	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.
\$76,123	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training on disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.



Other Charges (Continued)

Amount	Description
\$8,000	Kelly Toups - This contract is for computer services such as installation, training, technical assistance and maintenance for the DD Council staff.
\$14,000	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.
\$40,000	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
\$42,000	Recreation Training - Provides for a training program for recreation departments throughout the state to increase the inclusion of people with disabilities in recreational activities and opportunities of their choice. For FY 07-08, this project will focus on day camp operation at St Charles Recreation Department by enrolling and supporting children with disabilities to participate in day camps along with their peers without difficulties.
\$101,500	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.
\$105,000	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.
\$20,000	Intern Project
\$50,000	Inclusive Child Care Project - To provide training and technical assistance to child care providers to increase their knowledge and acceptance of children with disabilities.
\$18,000	Parent Training Program - Provides parents of individuals with disabilities residing in state developmental centers, education and experience of parents whose children have left developmental centers.
\$26,505	Housing project to fund consulting and technical assistance to housing developer(s) to insure the availability of affordable, accessible, and integrated housing.
\$5,766	Federal DD Grant funds for contracts
\$1,411,870	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$546	Payments to the Division of Administration for Uniform Payroll Services
\$6,144	Payments to the Division of Administration - Postage
\$12,857	Payments to the Division of Administration - Office of Telecommunications Management
\$161	Payments to the Division of Administration - Comprehensive Public Training Program (CPTP)
\$1,202	Payments to the Department of Civil Service
\$3,762	Payments to the Division of Administration - Office of Risk Management
\$24,672	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,436,542	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Total Developmental Disabilities grant funds awarded (LAPAS CODE - 10694)	\$ 1,577,012	\$ 1,475,367	\$ 1,507,377	\$ 1,507,377	\$ 1,467,685	\$ 1,467,685
K	Percent of Developmental Disabilities grant funds expended on grant activities (LAPAS CODE - 10696)	70%	74%	70%	70%	70%	70%



Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percent of funds spent on community living (LAPAS CODE - 14074)	4%	10%	14%	8%	14%
Percent of funds spent on employment activities (LAPAS CODE - 14075)	2%	10%	11%	10%	8%
Percent of funds spent on system coordination (LAPAS CODE - 14076)	67%	81%	76%	82%	77%

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					
	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K Number of information and referral services provided (LAPAS CODE - 10697)	30,000	43,648	30,000	30,000	35,000	35,000
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)	900	966	900	900	800	800
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.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of individuals provided training statewide (LAPAS CODE - 21285)	5,000	25,404	5,000	5,000	4,500	4,500
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)	1,200	1,077	1,200	1,200	1,200	1,200
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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percent of individuals with disabilities assisted (LAPAS CODE - 14077)	20%	20%	13%	30%	11%
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)	31%	31%	21%	35%	56%
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 professionals assisted (LAPAS CODE - 14079)	11%	11%	7%	12%	17%
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 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	100%
This is a new general performance information indicator. There is no previous data available.					



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, and mental health in the of parishes of Orleans, St. Bernard and Plaquemines.

The goals of the Metropolitan Human Services District are:

- I. To provide addictive disorder, developmental disability and mental health 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,023,500	\$ 16,834,287	\$ 16,866,213	\$ 17,439,725	\$ 18,472,502	\$ 1,606,289
State General Fund by:						
Total Interagency Transfers	3,014,651	13,962,874	27,463,292	8,962,918	8,961,436	(18,501,856)
Fees and Self-generated Revenues	35,839	44,243	44,243	44,243	44,243	0



Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	1,406,879	1,406,879
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	45,679	882,072	882,072	882,072	882,072	0
Total Means of Financing	\$ 19,119,669	\$ 31,723,476	\$ 45,255,820	\$ 27,328,958	\$ 29,767,132	\$ (15,488,688)
Expenditures & Request:						
Metropolitan Human Services District	\$ 19,119,669	\$ 31,723,476	\$ 45,255,820	\$ 27,328,958	\$ 29,767,132	\$ (15,488,688)
Total Expenditures & Request	\$ 19,119,669	\$ 31,723,476	\$ 45,255,820	\$ 27,328,958	\$ 29,767,132	\$ (15,488,688)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



304_1000 — Metropolitan Human Services District

Program Authorization: Act 846 of the 2003 Regular Legislative Session

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.

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.

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,023,500	\$ 16,834,287	\$ 16,866,213	\$ 17,439,725	\$ 18,472,502	\$ 1,606,289
State General Fund by:						
Total Interagency Transfers	3,014,651	13,962,874	27,463,292	8,962,918	8,961,436	(18,501,856)
Fees and Self-generated Revenues	35,839	44,243	44,243	44,243	44,243	0



Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	1,406,879	1,406,879
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	45,679	882,072	882,072	882,072	882,072	0
Total Means of Financing	\$ 19,119,669	\$ 31,723,476	\$ 45,255,820	\$ 27,328,958	\$ 29,767,132	\$ (15,488,688)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,418,627	4,597,586	4,597,586	4,470,598	4,299,586	(298,000)
Total Professional Services	15	0	0	0	0	0
Total Other Charges	16,676,780	26,824,190	40,356,534	22,727,076	25,336,262	(15,020,272)
Total Acq & Major Repairs	24,247	301,700	301,700	131,284	131,284	(170,416)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,119,669	\$ 31,723,476	\$ 45,255,820	\$ 27,328,958	\$ 29,767,132	\$ (15,488,688)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers 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.

Metropolitan Human Services District Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	1,406,879	\$ 1,406,879



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 31,926	\$ 13,532,344	0	Mid-Year Adjustments (BA-7s):
\$ 16,866,213	\$ 45,255,820	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 104,173	\$ 104,173	0	Annualize Classified State Employee Merits
\$ 89,700	\$ 89,700	0	Classified State Employees Merit Increases
\$ 115,860	\$ 115,860	0	State Employee Retirement Rate Adjustment
\$ 48,884	\$ 48,884	0	Group Insurance for Active Employees
\$ 8,031	\$ 8,031	0	Group Insurance for Retirees
\$ (7,755)	\$ (7,755)	0	Attrition Adjustment
\$ (63,250)	\$ (301,700)	0	Non-Recurring Acquisitions & Major Repairs
\$ (88,494)	\$ (42,574)	0	Risk Management
\$ (8,832)	\$ (8,832)	0	Legislative Auditor Fees
\$ 108	\$ 108	0	UPS Fees
\$ 0	\$ (798)	0	Civil Service Fees
\$ 0	\$ (684)	0	CPTP Fees
\$ 72,800	\$ 72,800	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
\$ 1,006,069	\$ 1,006,069	0	PATIENT SERVICES - Funding for Housing - Supervised Independent Living, Intensive Supervised Residential Beds, and Crisis Respite
\$ 0	\$ (15,668,141)	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$17,524,783 in FY07 to \$1,618,192 in FY08 (-\$238,450 is included in the Non-Recurring Acquisitions category). The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health (\$1,112,877), developmental disability (\$100,000), and addictive disorder (\$405,315) needs.
\$ 0	\$ (1,377,758)	0	Non-recur excess IAT authority from the one-time gambling program revenue and the transfer of the Shelter Plus Grant from the Prevention and Treatment Program in the Office for Addictive Disorders (OAD) to the Metropolitan Human Services District (MHSD) in FY06. The grant is for the homeless in the New Orleans area and should properly be budgeted to MHSD.
\$ 0	\$ (1,261,945)	0	Adjustment of the Title XIX funds received from medical Vendor Payments. Based on FY06 data, the number of Medicaid-eligible clients served has decreased after Hurricane Katrina.
\$ 0	\$ 1,406,879	0	Funding for Crisis Intervention Services
\$ 328,995	\$ 328,995	0	Pay increase for state employees
\$ 18,472,502	\$ 29,767,132	0	Recommended FY 2007-2008
\$ 0	\$ 1,618,192	0	Less Hurricane Disaster Recovery Funding
\$ 18,472,502	\$ 28,148,940	0	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,618,192	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$17,524,783 in FY07 to \$1,618,192 in FY08 (-\$238,450 is included in the Non-Recurring Acquisitions category). The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health (\$1,112,877), developmental disability (\$100,000), and addictive disorder (\$405,315) needs.
\$ 0	\$ 1,618,192	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 18,472,502	\$ 29,767,132	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$11,763,423	Salaries and related benefits for staff
\$13,161,645	Funding to support mental health, substance abuse and developmental disabilities services
\$24,925,068	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,824	Payments to the Division of Administration for Uniform Payroll Services
\$3,718	Payments to the Division of Administration - Comprehensive Public Training Program
\$161,759	Payments to the Division of Administration - Office of Risk Management
\$21,048	Payments to the Legislative Auditor
\$27,781	Payments to the Department of Civil Service
\$189,064	Miscellaneous Commodities and Services
\$411,194	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,336,262	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$131,284	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
\$131,284	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	The total unduplicated count of people receiving state-funded developmental disabilities community-based services (LAPAS CODE - 21002)	747	997	747	747	500	500
S	The total unduplicated count of people receiving individual and family support services (LAPAS CODE - 21003)	385	391	250	250	250	250
K	Total number of individuals who apply for Developmental Disabilities Services (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	150	150
S	total number of participants referred for support coordination (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	350	350



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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Average cost per person served in the community (LAPAS CODE - 21006)	\$ 1,842	\$ 637	\$ 1,842	\$ 1,842
S	Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 1) (LAPAS CODE - 21007)	8,698	8,009	8,698	8,698	5,000	5,000
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)	97.41%	99.11%	97.00%	97.00%	97.00%	97.00%
K	Percentage of adults served in the community receiving new generation medication (Region 1) (LAPAS CODE - 21009)	74%	83%	74%	74%	74%	74%
K	Percentage of clients served who have co-occurring mental illness/ substance abuse/ developmental disabilities (LAPAS CODE - NEW)	0	0	0	0	35%	35%



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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - 21018)	45%	12%	45%	45%	45%	45%
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 21019)	40%	12%	40%	40%	40%	40%
S	Average daily census - (Social Detox) (LAPAS CODE - 21020)	7	Not Available	Not Available	Not Available	7	7
S	Average cost per client day - (Social Detox) (LAPAS CODE - 21021)	\$ 35	Not Available	Not Available	Not Available	\$ 45	\$ 45



Metropolitan Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number of outpatient admissions (LAPAS CODE - 21017)	Not Available	Not Available	3,014	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> <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	83	Not Available	18
<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	8,300
<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 adults receiving mental health services (LAPAS CODE - 21013)	Not Available	Not Available	Not Available	Not Available	5,331
<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	2,962
<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 community-based services and develop additional services as an alternative to institutional care.
- III. To ensure cost effectiveness in the delivery of health care services by using efficient management practices and maximizing revenue opportunities.
- IV. To assure the integrity and accountability of the health care delivery system in an effort to promote the health and safety of Louisiana citizens.

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 64,161,020	\$ 69,965,553	\$ 70,127,469	\$ 63,930,016	\$ 65,550,034	\$ (4,577,435)
State General Fund by:						
Total Interagency Transfers	0	5,000	5,000	5,000	5,000	0
Fees and Self-generated Revenues	0	2,627,939	2,740,507	2,640,635	2,715,580	(24,927)
Statutory Dedications	465,721	465,720	541,210	519,230	12,364,657	11,823,447
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	99,418,793	107,058,344	108,633,414	115,455,678	130,290,187	21,656,773
Total Means of Financing	\$ 164,045,534	\$ 180,122,556	\$ 182,047,600	\$ 182,550,559	\$ 210,925,458	\$ 28,877,858
Expenditures & Request:						
Medical Vendor Administration	\$ 164,045,534	\$ 180,122,556	\$ 182,047,600	\$ 182,550,559	\$ 210,925,458	\$ 28,877,858
Total Expenditures & Request	\$ 164,045,534	\$ 180,122,556	\$ 182,047,600	\$ 182,550,559	\$ 210,925,458	\$ 28,877,858
Authorized Full-Time Equivalents:						
Classified	1,319	1,353	1,352	1,350	1,340	(12)
Unclassified	1	1	1	1	1	0
Total FTEs	1,320	1,354	1,353	1,351	1,341	(12)



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 64,161,020	\$ 69,965,553	\$ 70,127,469	\$ 63,930,016	\$ 65,550,034	\$ (4,577,435)
State General Fund by:						
Total Interagency Transfers	0	5,000	5,000	5,000	5,000	0
Fees and Self-generated Revenues	0	2,627,939	2,740,507	2,640,635	2,715,580	(24,927)
Statutory Dedications	465,721	465,720	541,210	519,230	12,364,657	11,823,447
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	99,418,793	107,058,344	108,633,414	115,455,678	130,290,187	21,656,773
Total Means of Financing	\$ 164,045,534	\$ 180,122,556	\$ 182,047,600	\$ 182,550,559	\$ 210,925,458	\$ 28,877,858
Expenditures & Request:						
Personal Services	\$ 73,966,387	\$ 79,448,412	\$ 82,082,538	\$ 84,578,910	\$ 84,132,251	\$ 2,049,713
Total Operating Expenses	7,749,220	10,157,725	9,987,275	5,033,758	12,990,913	3,003,638
Total Professional Services	61,598,994	60,593,025	60,953,276	68,734,460	72,169,283	11,216,007
Total Other Charges	20,351,023	27,473,583	26,445,596	22,757,020	39,143,830	12,698,234
Total Acq & Major Repairs	379,910	2,449,811	2,540,791	1,446,411	2,489,181	(51,610)
Total Unallotted	0	0	38,124	0	0	(38,124)
Total Expenditures & Request	\$ 164,045,534	\$ 180,122,556	\$ 182,047,600	\$ 182,550,559	\$ 210,925,458	\$ 28,877,858
Authorized Full-Time Equivalents:						
Classified	1,319	1,353	1,352	1,350	1,340	(12)
Unclassified	1	1	1	1	1	0
Total FTEs	1,320	1,354	1,353	1,351	1,341	(12)

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	0	0	0	0	12,313,311	12,313,311
Health Trust Fund	465,721	465,720	465,720	469,940	2,056	(463,664)
Nursing Home Residents' Trust Fund	0	0	75,490	49,290	49,290	(26,200)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 161,916	\$ 1,925,044	(1)	Mid-Year Adjustments (BA-7s):
\$ 70,127,469	\$ 182,047,600	1,353	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
371,232	993,372	0	Annualize Classified State Employee Merits
367,080	982,261	0	Classified State Employees Merit Increases
13,732	36,745	0	Civil Service Training Series
358,445	716,891	0	State Employee Retirement Rate Adjustment
195,673	391,347	0	Group Insurance for Active Employees
92,152	184,305	0	Group Insurance for Retirees
603,822	1,615,755	0	Salary Base Adjustment
(316,790)	(1,975,399)	0	Attrition Adjustment
723,205	1,446,411	0	Acquisitions & Major Repairs
(1,038,291)	(2,449,811)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,450,231)	0	Non-recurring Carryforwards
(47,142)	(94,284)	0	Risk Management
123,349	246,697	0	Rent in State-Owned Buildings
13	13	0	Maintenance in State-Owned Buildings
2,890	5,779	0	UPS Fees
19,196	38,392	0	Civil Service Fees
324	647	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
12,236	24,472	1	Funding to provide an additional employee to the Rulemaking Unit within the Policy Development and Implementation Section. This function had been performed by a contract employee but the contract has ended. The funding used to pay the contract employee is being transferred from Professional Services to Salaries and Related Benefits. The difference shown is funding for related benefits, general office supplies, telephone and usage cost, and a computer and printer.
11,044	22,088	0	This adjustment is to provide funding to change the data system to comply with policy changes submitted by the Centers for Medicare and Medicaid Services.
64,679	129,358	2	This adjustment provides funding and two additional persons added to the Table of Organization. The Strategic Enrollment Unit has had an influx of Vietnamese and Spanish speaking Medicaid applicants since August 2006. The agency needs to hire two individuals that speak the Vietnamese and Spanish language to better assist these applicants.
58,681	117,362	0	This adjustment annualizes the cost of rent in non-State owned buildings.
(5,016,706)	(5,016,706)	0	This adjustment transfers funding to the Office for Citizens with Developmental Disabilities. Previous adjustments transferred funding to OCDD for waiver programs they are responsible for, however the administration funding for these programs was not transferred.
(5,793,599)	(6,716,310)	(76)	This adjustment moves funding from Medical Vendor Administration (MVA) to the newly created Office of Aging and Adult Services. ACT 465 of the 2006 Regular Legislative Session provides that the Office of Aging and Adult Services shall be responsible for the programs and functions of the long-term care of the elderly and the protection and long-term care of persons with adult onset disabilities. The Existing Budget, including T.O., for the administration of the programs that deal with long-term care for the elderly and disabled is being transferred to the Office of Aging and Adult Services.
0	834,000	0	Provides funding for the vital records re-engineering project.
0	3,750,562	11	Funding to provide health coverage to children that come from families with income levels between 200-300 FPL (federal poverty level).
0	677,834	1	Funding to provide Medicaid coverage to low income, non-working disabled individuals.
0	10,000,000	0	Funding to provide for Information Technology (IT) initiatives. The IT initiative is part of the implementation of the redesign collaborative recommendations. The IT funds will be spent based on a statewide health IT adoption plan and will include such things as adoption of use of electronic medical records by providers and mechanisms to share records between providers. This will expand on the current prototype for information sharing between New Orleans and will include Lake Charles and Shreveport as the next likely participants.
0	1,153,683	20	Funding to provide for 20 additional positions to handle the increased workload associated with the family planning waiver.
148,259	624,310	6	Additional staff to handle the increased workload in the Health Standards Section resulting from federally mandated certifications and state mandated licensing of facilities.
0	1,070,000	0	Funding for the Louisiana Health Care Quality Forum (LHCQF). As recommended by the Louisiana Health Care Redesign Collaborative, the LHCQF will be chartered as a statewide public-private partnership dedicated to improving the quality of health and health care throughout Louisiana in a cost effective and transparent manner in a safe, peer protected environment. It is a collaborative effort between a wide-variety of payer, provider, and consumer groups and will function as a "learning system" rather than a regulatory body with punitive functions.
0	4,239,542	0	Funding for the utilization management associated with claims processing system edits. Utilization management will involve a revision to the authorized services currently provided by Unisys for the FI contract. Medicaid is proposing two options under utilization management: 1. Enter into a contractual agreement with an outside contractor to write a new Request For Proposal. 2. Require Unisys to purchase the software necessary to provide a more efficient and effective method of processing claims edits.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,095,775	14	Funding for the workload increases in the LaHIPP Program, LaMOM's Program and Buy-In Program.
0	1,000,000	0	Funding to contract with an independent verification and validation (IV & V) to ensure that Medicaid Information Technology Architecture (MITA) requirements are met. The IV & V will bring experience, resources and research to produce a quality RFP and implementation process.
0	632,236	0	Funding for hardware, software and room configuration for the Monroe Disaster Recovery Site.
0	350,170	0	Provides funding for contractor to do annual audits on DSH payments to hospitals.
(125,281)	(125,281)	(2)	Transfers funding and 2 IT positions to the Office of the Secretary/Management and Finance Program for the purpose of consolidating the IT resources to increase the efficiency of data sharing within the agency as well as intra-departmental.
0	950,578	1	Funding to contract with a public university to do required eligibility reviews as mandated by CMS.
(19,062)	(38,124)	0	Removes unallotted funding per the provisions of Act 194.
0	(52,400)	0	This adjustment removes a portion of the funding added by BA-7 #234 included in the FY07 base budget. This funding is for a joint venture between DHH and the Governor's Office of Elderly Affairs that will focus on staffing and workforce issues within nursing homes in the New Orleans area.
0	(133,624)	0	Non-recur the Demonstration to Maintain Independence and Employment grant which expires on March 31, 2007.
17,710	35,420	0	Funding to provide awareness training on health care fraud and abuse to Medicaid staff as required by the Deficit Reduction Act.
6,920	27,678	0	Increases funding to cover increases in the LSUHSC School of Dentistry contract. The FY07 contract amount is \$598,398 and the FY08 contract amount will be \$626,076.
10,578	42,312	0	This adjustment provides additional funding to meet the signed contract payment schedule for Provider Synergies. This contract assists with maintaining the growth rate of expenditures for drugs in the DHH Pharmacy Benefits Management Program.
25,460	50,920	0	This adjustment reflects the increase in funding needed as result of revised payment schedules for audits of hospital inpatient and outpatient services, rural health clinics, federally qualified health centers and community mental health clinics.
18,918	37,835	0	This adjustment provides additional funding for the increase in the contract that covers nursing home Resource Utilization Group (RUG) Case Mix Payment methodology.
17,500	35,000	0	This adjustment increases funding to provide for the increase in the contract that covers pre-admission screening and resident review. The contract amount for FY07 is \$198,000 and the contract amount for FY08 will be \$233,000.
107,673	215,346	0	This adjustment increases contract funding related to the audit of long term care cost reports, nursing homes, ICF/MRs, and adult day health care facilities. The contract amount for FY07 is \$1,981,800 and the contract amount for FY08 will be \$2,197,146.
0	292,226	6	Funding to provide for a new program offered under the Family Opportunities Act. This program would allow parents to go to work and earn above-poverty level wages (up to 300% of poverty) while maintaining health care for their disabled children, ages 1-6 years old, by buying into the Medicaid program. These parents would be required to enroll in employer-sponsored insurance, if available, and pay income-related premiums for Medicaid coverage for that child.
250,000	250,000	0	Funding to upgrade two automation efforts: a 24-hour renewal hotline for enrollees and an online application for use by certified Application Centers.
10,404	20,808	0	Funding for an increase in the contract that performs management support functions associated with the reimbursement methodology for private Intermediate Care Facilities for the Mentally Retarded (ICF/MRs). The contract amount for FY07 is \$54,192 and the contract amount for FY08 will be \$75,000.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
151,250	302,501	0	This adjustment is for the increased cost included in the contract payment schedule for the contract with the University of New Orleans. This is a three year contract in the amount of \$13,595,288 and was effective July 1, 2006.
1,934,804	7,739,214	0	This adjustment restores funding to the UNISYS contract cut in the 2005 Executive Order.
326,884	1,079,537	0	This adjustment reflects a 29.8% mandatory price increases in the cost of services provided through a contract with the University of Louisiana at Monroe. This contract provides the coordination of the Louisiana Medicaid Pharmacy Benefits Management system. The Existing Operating Budget for this contract is \$3,622,645.
150,252	300,504	4	This adjustment provides funding and an increase to the Table of Organization by 4. This staff will relieve local eligibility staff from tasks that are requested through multiple hotlines. the mail center and the website.
408,000	816,000	0	This adjustment moves funding from Payments to Private Providers to Medical Vendor Administration. This funding is for the ventilator assisted care program contract with Children's Hospital. It is necessary to move this funding because the ages of the participants in the program no longer fit into the Centers for Medicare and Medicaid Services established State Plan services.
1,177,071	2,354,142	0	Pay increase for state employees
\$ 65,550,034	\$ 210,925,458	1,341	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 65,550,034	\$ 210,925,458	1,341	Base Executive Budget FY 2007-2008
\$ 65,550,034	\$ 210,925,458	1,341	Grand Total Recommended

Professional Services

Amount	Description
\$1,391,940	Audits of Title XIX Reimbursement to Hospitals, Rural Health Clinics and Federally Qualified Health Centers
\$1,948,124	Audits of Title XIX Reimbursement to Long-term Care Facilities
\$75,000	Audit Consultant for the Individual Client Assessment Profiles (ICAP) assessment
\$37,898,685	Fiscal Intermediary Contract (includes inflation adjustment)
\$15,947,523	KIDMED Early, Periodic Screening and Diagnostic Treatment (EPSDT) services and CommunityCARE management contract
\$400,000	LaCHIP
\$1,500,000	Independent validation and verification
\$91,954	Training, public education and analytic support regarding the Medicaid Buy-In program, as well as other technical training and workshops and programmers to maintain the programs on the Health Standards mainframe
\$2,050,817	Provision of Title XIX, non-emergency, non-ambulance medical transportation for Medicaid patients
\$96,946	Nurse Aide Registry from the Board of Examiners for Nursing Facility Administrators
\$1,067,384	Nursing Home case mix design and development
\$792,312	Pharmacy Prior Authorization and Formulary services
\$315,378	Effectiveness of Medicaid eligibility



Professional Services (Continued)

Amount	Description
\$296,020	Various services, including empirical data, interpretation, TIS development, assistive technology, LOC Eligibility Tool, LOCET Validation and Maintenance, review psyc evaluations, work incentive workshops for the disabled, development of integrated applications, NF LOC Screener and Care Tracker
\$450,000	School Based Direct Services
\$400,000	Disease Management
\$58,880	IV & V for LA LOCET
\$974,577	Third Party Liability collections process development and implementation
\$1,253,968	Maintenance and support services for the Medicaid Eligibility Data System (MEDS)
\$1,110,000	SURS Statistician
\$19,500	Training and technical assistance to Long Term Care facilities for the special health needs of ventilator dependent children
\$42,000	Design and develop a prospective case rate reimbursement methodology for inpatient hospital acute services using diagnosis related groups (DRGs)
\$96,000	Direct Care Worker Registry
\$5,000	Medical exams for the indigent
\$258,000	Medical Review Physicians, Psychiatrists and Psychologists - Disability determinations
\$200,000	Dispensing study
\$88,550	IT Consultant, Reform workgroup facilitator, Medicaid Infrastructure Grant consultant, and an IBM AS/400 Programmer
\$610,000	Legal fees associated with appeals of disallowances
\$250,000	Upgrade two automation efforts; a 24-hour renewal hotline for enrollees and an online application for use by certified Application Centers
\$1,070,000	Louisiana Health Care Quality Forum
\$1,000,000	Utilization Management - claims processing system edits
\$60,555	Family Opportunity Program
\$350,170	DSH payments audit contracts
\$72,169,283	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,060,141	Reimbursement to the over 450 Medicaid Enrollment Centers statewide at the current rate of \$14 per completed application
\$160,000	Social Security Administration field offices for Supplemental Security Income (SSI) assignment of rights and third party liability information collection
\$6,500	IRS Computer Matching Agreement - provides tax information on unearned income to help in administering the Title XIX program
\$242,500	Hepatitis B vaccine for Nursing Home employees who work with residents
\$3,745	Various services, including employment development/shredding, LA Nurses Association and Kathleen Baker
\$200,000	Nurse Aide Training
\$185,245	Out-of-state training to keep employees advised of current federal regulations, mandates and changes in protocols / out-of-state airplane tickets
\$176,217	In-state training to keep employees advised of current federal regulations, mandates and changes in protocols / Greyhound bus tickets purchased for Medicaid recipients who must travel a significant distance for medical treatment
\$7,915	Cultural speakers nationally recognized to speak about culture changes in Louisiana Nursing Homes.
\$1,374	Travel for Medicaid Pharmaceutical & Therapeutics Committee Members



Other Charges (Continued)

Amount	Description
\$192,515	In-State Surveyor
\$7,223	Federal Express and professional shorthand reporters
\$3,500	One Source Toxicology
\$816,000	Ventilator Assisted Program
\$587,120	Medicaid coverage to low income, non-working disabled individuals
\$10,000,000	Information Technology initiatives
\$3,000,000	Utilization Management - claims processing system edits
\$16,649,995	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$400,000	Department of Social Services - Statewide Co-Housing of staff with the Office of Family Support staff
\$1,465,236	Office of Mental Health - Medicaid match for administrative functions for qualified Mental Health rehabilitation services delivered
\$22,000	Office of Public Health - Vital Records Registry for on-line access for the purpose of verifying eligibility determination for Medicaid
\$834,000	Office of Public Health - Vital Records Re-engineering Project
\$3,422,222	Local Education Agencies (LEA) - Medicaid match for administrative functions related to School Based Administrative Claiming services
\$4,703,182	University of Louisiana at Monroe - Pharmacy Program consultants
\$232,183	Department of Civil Service - Civil Service Fees
\$626,076	LSU School of Dentistry - Prior authorization requests for dental services, Complaint Resolution, and provision of dental expertise
\$15,232	Various services, including LSU Long Term Review, subscription to state register, license tags and archive boxes
\$66,709	Division of Administration for postage
\$30,220	Department of Labor - workforce development:unemployment
\$209,758	LSU Office of Sponsored Research - Survey on the effectiveness of LaCHIP on the uninsured
\$3,775,551	University of New Orleans - Training, software development and technical support
\$350,135	State Fire Marshal - Life Safety Code surveys in health care facilities which are certified for Medicare and Medicaid
\$181,469	Division of Administration - Forms management, postage and printing
\$411,430	Division of Administration - Payment of Risk Management premiums
\$2,072,207	Division of Administration - Payment for rent in State-owned buildings
\$26,122	Division of Administration - Payment for maintenance of State-owned buildings
\$44,284	Division of Administration - Treasury Fees
\$62,275	Division of Administration - UPS Fees
\$23,993	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$117,687	Division of Administration - Office of Computing Services
\$1,297,555	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
\$102,204	Governor's Office of Elderly Affairs (Nursing Home Resident Trust Fund)
\$150,000	Office of the Secretary (DHH) - Governor's Program on Physical Fitness
\$250,000	Department of Education - Leadership, coordination and technical assistance for school health activities, in regard to LaCHIP
\$150,000	Office of Public Health - Purchase and distribution of Influenza vaccines for extended care facilities residents
\$1,047	Utilization Management - claims processing system edits
\$438	Medicaid coverage to low income, non-working disabled individuals



Other Charges (Continued)

Amount	Description
\$9,519	Administrative costs associated with the LaHIPP, LaMOMS, Family Opportunity and Buy-In programs.
\$19,550	Family Planning waiver administrative costs
\$854,539	Contract with a public university to do required eligibility reviews as mandated by the Centers for Medicare and Medicaid Services.
\$22,493,835	SUB-TOTAL INTERAGENCY TRANSFERS
\$39,143,830	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,489,181	Recommended level of funding needed to repair and/or replace old and obsolete equipment and furniture.
\$2,489,181	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219)	98.0%	100.0%	98.0%	98.0%	98.0%	98.0%
S	Average processing time in days (LAPAS CODE - 2217)	9.0	9.0	9.0	9.0	9.0	9.0
K	Number of TPL claims processed (LAPAS CODE - 2215)	6,155,000	6,329,403	6,305,000	6,305,000	6,305,000	6,305,000
The "Number of TPL claims processed" refers to the portion of these claims requiring processing for which third party insurance or Medicare coverage was actually available/applicable.							
K	Percentage of TPL claims processed through edits (LAPAS CODE - 7957)	100.00%	99.71%	100.00%	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	\$ 8,370,045	\$ 10,402,408	\$ 10,402,408	\$ 8,300,000	\$ 8,300,000
The "TPL trauma recovery amount" at Continuation Budget Level is based on historical collections.							

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Total number of claims processed (LAPAS CODE - 12020)	45,765,466	54,920,681	65,010,060	66,180,281	68,812,342	
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)	97.7%	98.8%	99.9%	100.0%	100.0%	
Number of claims available for TPL processing (LAPAS CODE - 12021)	27,491,090	29,734,057	40,868,118	65,665,735	61,461,934	
Number of TPL claims processed (LAPAS CODE - 2215)	5,010,228	5,533,954	6,168,508	6,449,990	6,329,403	
Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)	10.0%	10.0%	9.9%	9.3%	10.3%	
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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of applications processed timely (LAPAS CODE - 2222)	96.5%	99.3%	96.5%	96.5%	96.5%	96.5%
S	Number of applications processed timely (LAPAS CODE - 2221)	446,371	396,317	446,371	446,371	446,295	446,295

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of applications processed timely (LAPAS CODE - 2222)	99.3%	99.9%	99.9%	99.5%	99.3%
Number of recipients eligible for program (eligibles) (LAPAS CODE - 12024)	909,912	990,544	1,048,053	1,099,915	1,129,798
Number of program recipients (LAPAS CODE - 17036)	853,775	951,686	1,048,281	1,104,937	1,132,255



Medical Vendor Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average number of eligibles per month (LAPAS CODE - 17037)	779,842	852,794	910,563	959,241	992,988
Average number of recipients per month (LAPAS CODE - 12025)	489,006	623,220	796,225	875,796	855,872
Number of applications taken annually (LAPAS CODE - 12026)	342,643	376,547	407,349	416,193	383,752
Number of application centers (LAPAS CODE - 12027)	430	453	446	440	539

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	94.7%	95.0%	95.0%	95.0%	95.0%
K	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration (LAPAS CODE - 16534)	97.0%	96.3%	97.0%	97.0%	97.0%	97.0%
K	Percentage of annual licensing surveys conducted (LAPAS CODE - 16535)	80.0%	61.7%	90.0%	90.0%	90.0%	90.0%
<p>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.</p>							
S	Number of waiver participants whose services are monitored (LAPAS CODE - 10618)	232	70	232	232	232	232



Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number of facilities (unduplicated) (LAPAS CODE - 12031)	3,542	3,573	3,603	3,516	3,483
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.					
Number of annual licensing surveys conducted (LAPAS CODE - 16536)	Not Available	1,682	1,766	1,767	1,607
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.					
Number of certified facilities (LAPAS CODE - 12032)	2,247	2,280	2,305	2,346	2,324
Number of licensed facilities (LAPAS CODE - 12033)	2,451	2,491	2,651	2,248	2,603
Number of facilities out of compliance (LAPAS CODE - 10009)	608	507	643	640	335
Number of facilities terminated (LAPAS CODE - 10011)	8	4	12	6	5
Percentage of facilities out of compliance (LAPAS CODE - 10012)	19.3%	14.3%	19.7%	23.1%	22.4%
Number of facilities sanctioned (LAPAS CODE - 10010)	230	279	370	358	80

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of children potentially eligible for coverage under Medicaid or LaCHIP (LAPAS CODE - 21778)	697,515	764,574	764,574	764,574	688,117	765,574
S	Number of children enrolled as Title XXI eligibles (LAPAS CODE - 2241)	100,719	107,325	111,560	111,560	93,435	106,760
S	Number of children enrolled as Title XIX eligibles (LAPAS CODE - 2242)	571,235	555,239	584,154	584,154	470,035	537,068
K	Total number of children enrolled (LAPAS CODE - 10013)	671,954	662,564	695,714	695,714	563,470	643,830
K	Percentage of potential children enrolled (LAPAS CODE - 2240)	94.0%	87.0%	91.0%	91.0%	82.0%	90.0%
The name of this indicator was modified for clarity. The indicator was formerly named "Percentage of children enrolled".							
S	Number of potentially eligible children remaining uninsured (LAPAS CODE - 21779)	25,561	102,010	68,860	138,496	124,646	121,744
K	Average cost per Title XXI enrolled per year (LAPAS CODE - 10016)	\$ 1,210	\$ 1,172	\$ 1,373	\$ 1,373	\$ 1,226	\$ 1,226
K	Average cost per Title XIX enrolled per year (LAPAS CODE - 10017)	\$ 1,824	\$ 1,705	\$ 2,070	\$ 2,070	\$ 1,793	\$ 1,793
K	Percentage of procedural closures at renewal (LAPAS CODE - 17038)	8%	4%	4%	4%	5%	5%



Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of children enrolled as Title XXI eligibles (LAPAS CODE - 2241)	74,315	88,129	100,925	107,914	107,325
Number of children enrolled as Title XIX eligibles (LAPAS CODE - 2242)	459,748	503,438	535,738	557,948	555,239
Total number of children enrolled (LAPAS CODE - 10013)	534,063	591,567	636,663	665,862	662,564

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of School Boards quarterly claims targeted for monitoring (LAPAS CODE - 13375)	55	49	68	68	68	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%	72.2%	95.0%	95.0%	95.0%	95.0%



Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)	Not Applicable	4	52	67	49
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	\$ 24,938	\$ 326,686	\$ 453,767	\$ -338
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 community-based services and develop additional services as an alternative to institutional care.
- III. To ensure cost effectiveness in the delivery of health care services by using efficient management practices and maximizing revenue opportunities.
- IV. To assure the integrity and accountability of the health care delivery system in an effort to promote the health and safety of Louisiana citizens.
- V. To 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 0.4% 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 814,670,843	\$ 812,909,137	\$ 813,828,731	\$ 1,400,058,946	\$ 974,852,667	\$ 161,023,936
State General Fund by:						
Total Interagency Transfers	13,887,662	23,510,131	23,510,131	561,130	561,130	(22,949,001)
Fees and Self-generated Revenues	5,000,000	5,000,000	5,000,000	5,000,000	5,603,411	603,411
Statutory Dedications	220,975,043	589,552,457	589,552,457	159,187,224	555,250,185	(34,302,272)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,806,523,363	4,052,837,798	4,347,917,078	4,065,439,378	4,471,861,337	123,944,259
Total Means of Financing	\$ 4,861,056,911	\$ 5,483,809,523	\$ 5,779,808,397	\$ 5,630,246,678	\$ 6,008,128,730	\$ 228,320,333
Expenditures & Request:						
Payments to Private Providers	\$ 3,300,247,709	\$ 3,627,739,721	\$ 3,627,436,921	\$ 3,797,461,713	\$ 4,028,974,471	\$ 401,537,550
Payments to Public Providers	610,508,316	616,661,484	633,379,896	698,415,605	709,087,423	75,707,527
Medicare Buy-Ins & Supplements	164,503,255	293,185,472	293,185,472	306,043,875	306,043,875	12,858,403
Uncompensated Care Costs	680,714,755	946,222,846	949,112,052	828,325,485	964,022,961	14,910,909
Disaster UCC Pool	105,082,876	0	276,694,056	0	0	(276,694,056)
Total Expenditures & Request	\$ 4,861,056,911	\$ 5,483,809,523	\$ 5,779,808,397	\$ 5,630,246,678	\$ 6,008,128,730	\$ 228,320,333
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



306_1000 — Payments to Private Providers

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

Program Description

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

The goals of the Payments to Private Providers Program are:

- I. To 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 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 Unisys.
- Hospice - Provides palliative care for the terminally ill patient and support for the family.
- Hospital Inpatient Services - Inpatient hospital care and services. Inpatient services must be pre-certified in most instances if provided by an in-state, non-charity hospital.
- Hospital Outpatient Services - Outpatient hospital care and services. Some outpatient services must be prior authorized by BHSF.
- Intermediate Care Facilities for the Mentally Retarded – Mentally Retarded/Developmental Disabilities Community Homes - Homes for the long-term care of the mentally retarded and/or developmentally disabled recipients.
- Laboratory and X-Ray Services - Diagnostic testing performed by a laboratory independent of both the attending or consulting physician's office and/or the hospital where services are rendered.
- 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" are available for recipients who meet the requirements of the program.
- Waiver (Children's Choice) - A program to provide supplemental support to children with developmental disabilities in their homes. In addition to the waiver services, which include case management, respite services, environmental adaptations, and family support, participants are eligible for all medically necessary Medicaid services.
- Waiver (Elderly & Disabled Adults) - Provides services to the elderly and disabled adults in their homes as an alternative to nursing home placement. Includes case management, personal care attendant, environmental modifications and household supports.
- Waiver (NOW – New Opportunities Waiver – Community Services) – Provides home and community based care alternative services (instead of institutional care) to persons who are mentally retarded or have other developmental disabilities. A limited number of “slots” are available for recipients who meet the requirements of the program. NOW waiver services must be approved by the Bureau of Community Supports and Services, and coordinated by the recipient’s case manager.
- Waiver (Family Planning) – Provides services to low-income women as a means of reducing unintentional pregnancies, thus improving quality of life and promoting better health practices for women and children.
- Waiver (Supports) – Provides home and community based waiver services to participants who otherwise would require the level of care of an intermediate care facility for the developmentally disabled (ICF/DD). It is designed for participants who have access to supports and services through family and community resources that are sufficient to assure their health and welfare.
- 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
-
- **Note:** Although the Home and Community Based waiver services receive funding from Medicaid, the New Opportunities Waiver (NOW) and Children’s Choice Waiver are reported in LaPAS by the Office for Citizens with Developmental Disabilities, Agency 09-340.

For additional information, see:

[Medical Vendor Payments](#)

Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 536,327,354	\$ 259,741,316	\$ 259,589,916	\$ 855,768,257	\$ 414,640,288	\$ 155,050,372
State General Fund by:						
Total Interagency Transfers	561,130	23,267,891	23,267,891	561,130	561,130	(22,706,761)
Fees and Self-generated Revenues	5,000,000	5,000,000	5,000,000	5,000,000	5,603,411	603,411
Statutory Dedications	136,084,338	557,063,604	557,063,604	150,619,270	545,270,821	(11,792,783)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,622,274,887	2,782,666,910	2,782,515,510	2,785,513,056	3,062,898,821	280,383,311
Total Means of Financing	\$ 3,300,247,709	\$ 3,627,739,721	\$ 3,627,436,921	\$ 3,797,461,713	\$ 4,028,974,471	\$ 401,537,550
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	3,300,247,709	3,627,739,721	3,627,436,921	3,797,461,713	4,028,974,471	401,537,550
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,300,247,709	\$ 3,627,739,721	\$ 3,627,436,921	\$ 3,797,461,713	\$ 4,028,974,471	\$ 401,537,550
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Payments to Private Providers program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers originate from the Department of Social Services, Office of Family Support for Refugee Medical Vendor payments, and from the Office of Community Services for the processing of all state funded payment of Non-Title XIX Foster Care Medical Vendor claims. Interagency Transfers funding is also generated from overcollections from the Office for Citizens with Developmental Disabilities. The Statutory Dedications 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Medical Assistance Program						
Fraud Detection	\$ 2,249,242	\$ 3,131,547	\$ 3,131,547	\$ 3,131,547	\$ 3,131,547	\$ 0
Louisiana Fund	4,275,293	5,507,223	5,507,223	5,507,223	6,091,342	584,119
Louisiana Health Care Redesign Fund	0	0	0	0	53,439,842	53,439,842
Health Trust Fund	13,494,911	14,915,427	14,915,427	14,205,169	14,205,169	(710,258)



Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund - Provider Fees	72,912,517	84,804,943	84,804,943	84,804,943	93,602,641	8,797,698
Medicaid Trust Fund for the Elderly	27,373,789	44,373,789	44,373,789	27,373,789	27,373,789	(17,000,000)
HealthExcellenceFund	12,195,711	15,596,599	15,596,599	15,596,599	17,321,427	1,724,828
LA Medical Assistance Trust Fund - FY06 Excess	3,582,875	388,734,076	388,734,076	0	330,105,064	(58,629,012)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (151,400)	\$ (302,800)	0	Mid-Year Adjustments (BA-7s):
\$ 259,589,916	\$ 3,627,436,921	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	27,128,696	0	Funding to provide health coverage to children that come from families with income levels between 200-300 FPL (federal poverty level).
0	24,213,204	0	Funding to provide Medicaid coverage to low income, non-working disabled individuals.
0	63,784,550	0	Funding to bring Medicaid rates to 90% of medicare rates. Services with a reimbursement rate less than 90 percent will be increased to 90 percent and those with a rate greater than 120 percent will be reduced to 120 percent. 2 percent would be reimbursed above the rate for services directly related to pay for performance initiatives. This adjustment affects rates for medical and surgical services; primarily services rendered by family practitioners, pediatricians, and other medical specialties such as neurology and cardiology.
0	2,572,672	0	Funding to provide for a new program offered under the Family Opportunities Act. This program would allow parents to go to work and earn above-poverty level wages (up to 300% of poverty) while maintaining health care for their disabled children, ages 1-6 years old, by buying into the Medicaid program. These parents would be required to enroll in employer-sponsored insurance, if available, and pay income-related premiums for Medicaid coverage for that child.
(60,977,184)	0	0	Decreasing State General Fund and increasing Federal Funds to reflect the federal (blended) match rate changing from 69.72% to 71.78%.
2,096,929	7,430,647	0	This annualization is for the EPSDT Dental Program due to a rate increase that was appropriated by the 2006 Louisiana Legislature and was implemented on November 1, 2006. 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 \$60.7M.
3,304,278	11,708,994	0	Annualization for 11 new federally qualified health centers (FQHC) and 11 new rural health centers (RHC) that enrolled in the Medicaid program in FY 06-07.
(408,000)	(816,000)	0	This adjustment moves funding from Payments to Private Providers to Medical Vendor Administration. This funding is for the ventilator assisted care program contract with Children's Hospital. It is necessary to move this funding because the ages of the participants in the program no longer fit into the Centers for Medicare and Medicaid Services established State Plan services.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
660,725	2,341,337	0	Funding to provide for the mandated 3.8% increase in durable medical equipment, federally qualified health centers and rural health centers.
1,964,137	6,960,089	0	Funding for 100 emergency New Opportunities Waiver (NOW) slots.
31,974,477	113,304,313	0	Funding to provide for an increase in pay for direct service workers.
0	25,185,507	0	Funding for the Medical Homes pilot program. The medical home pilot is part of the implementation of the redesign collaborative recommendations. These funds will be spent to provide incentives and enhanced reimbursement for providers enrolled as medical homes.
0	3,959,559	0	Funding to match an ER grant that provides alternatives to non-emergencies. The State is pursuing grant money available from CMS for the establishment of alternative, non-emergency service providers. The additional funds would be used to fund established CPT codes that will allow for additional reimbursement to hospitals/physicians who are providing alternative venues for after-hours non-emergency care. Funding of these codes is necessary in order for the State to demonstrate its commitment and support to reducing the high cost of providing non-emergent care in the Emergency Department. The principal users will be Medicaid recipients; providers would benefit from increased reimbursement; the State would benefit by a reduction in the high cost of providing non-emergent care in the Emergency Department.
1,234,491	4,374,525	0	Funding to provide for the phase-in of 200 new Residential Options waiver slots in FY07-08.
1,004,647	3,560,052	0	Funding to provide for the phase-in of 200 new Children's Choice waiver slots in FY07-08.
169,569	600,883	0	Funding to provide for the phase-in of 100 new Supports waiver slots in FY07-08. This adjustment also includes funding for case management services.
325,273	1,152,634	0	Funding to provide for the phase-in of the Program All-Inclusive Care for the Elderly (PACE) in the Baton Rouge and New Orleans area.
517,061	1,832,250	0	Funding to provide for the phase-in of the Adult Residential Care Program waiver in FY07-08.
297,465	1,054,092	0	Funding to provide for the increase in Hospice as a result of the increase in Medicare.
0	5,304,996	0	Funding to bring the psych services rates up to 90% of the medicare psych services rates. This adjustment affects rates for psychiatric services; primarily services rendered by psychiatrists, psychologists and other licensed behavioral health providers.
0	5,016,573	0	Funding to provide for a pay increase for Home Health registered nurses and licensed practical nurses.
0	5,643,561	0	Funding to provide increased utilization for EPSDT comprehensive orthodontics.
0	12,696,439	0	Funding to pay physicians for providing CPT psych services.
0	847,321	0	Funding to cover the Home Health/Ventilator program increase.
0	983,118	0	Funding to provide for the increase in orthotics and prosthetics.
0	10,494,653	0	Funding to provide preventive immunizations to adult populations. The immunizations that will be provided include Flu and Pneumococcal, and HPV to approximately 190,837 people.
(330,105,064)	0	0	Means of financing substitution decreasing State General Fund and increasing the Louisiana Medical Assistance Trust Fund (MATF). The additional funding is FY07 excess revenues.
(114,000,000)	0	0	Decreases State General Fund and increases Federal Funds resulting from the 100% Federal Matching assistance due to Hurricanes Katrina and Rita.
(100,000)	(100,000)	0	Non-recurr Special Legislative Project - Funding for Non-Emergency transportation services in Orleans Parish.
(8,797,698)	0	0	This adjustment reduces State General Fund and increases the Louisiana Medical Assistance Trust Fund to provide for additional revenues recognized by the Revenue Estimating Conference on December 5, 2006.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
395,983,015	0	0	Replaces one-time funding available resulting from the 100% FMAP due to hurricanes Katrina and Rita.
38,232,553	0	0	Replaces one-time funding available in the Medical Assistance Trust Fund (MATF) for FY07 with State General Fund. The source of this funding was excess FY06 revenues in the Private Providers Program.
180,587,897	0	0	Replaces one-time funding available in the Medical Assistance Trust Fund (MATF) for FY07 with State General Fund. The source of this funding was excess FY06 revenues.
2,265,000	22,650,000	0	Adjustment to annualize the funding for the Family Planning waiver placed in the budget for FY 06-07.
2,239,350	7,935,330	0	Adjustment to annualize the Nursing Homes rate increase placed in the budget for FY 06-07.
1,495,500	5,299,432	0	Increase in funding to provide for changes to case mix reimbursement for nursing facilities in accordance with ACT 848 of the 2006 Regular Legislative Session.
1,846,616	6,422,348	0	Workload increase due to the phase-in of 250 new Elderly and Disabled Adult (EDA) and 125 new Adult Day Health Care waiver slots in FY 07-08.
2,688,180	9,525,797	0	Annualization of payments to physicians for in-patient concurrent care included in the budget for FY06-07.
1,426,643	5,055,431	0	Annualization of the cost of 214 new beds in Intermediate Care Facilities for the Mentally Retarded (ICFs/MR) included in the budget for FY06-07.
17,000,000	0	0	Replaces one-time funding available in the Medicaid Trust Fund for the Elderly. This funding was used for the re-basing of nursing home rates in FY06-07.
710,258	0	0	Replaces one-time funding available in the Health Trust Fund that was carried forward from FY06.
741,250	0	0	Replaces one-time funding transferred from the Office of the Secretary. The source of this funding was FY06 overcollections.
6,000,000	0	0	Replaces one-time funding transferred from the Office for Citizens with Developmental Disabilities. The source of this funding was FY06 overcollections.
(584,119)	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.
(1,724,828)	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.
15,965,511	0	0	Replaces one-time funding transferred from the Office of Emergency Preparedness. This funding was used for medicaid expenditures in FY07.
0	3,265,539	0	Funding for 5 new Federally Qualified Health Centers (FQHCs) and 12 new Rural Health Clinics (RHCs).
0	90,750	0	This adjustment increases funding for the American Indians Program.
16,440	58,258	0	This adjustment increases funding to provide Diabetes Education for pregnant women with Gestational Diabetes Melitus (GDM).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(39,000,000)	0	0	Increases Federal Funds and reduces State General Funds to recognize additional revenue from the certification of public expenditures.
\$ 414,640,288	\$ 4,028,974,471	0	Recommended FY 2007-2008
\$ 0	\$ 114,000,000	0	Less Hurricane Disaster Recovery Funding
\$ 414,640,288	\$ 3,914,974,471	0	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	114,000,000	0	Decreases State General Fund and increases Federal Funds resulting from the 100% Federal Matching assistance due to Hurricanes Katrina and Rita.
\$ 0	\$ 114,000,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 414,640,288	\$ 4,028,974,471	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
Other Charges:	
\$3,608,377	Adult Dentures
\$14,156,407	Case Management Services
\$8,941,328	Certified RN Anesthetists (CRNA's)
\$18,972,583	Durable Medical Equipment
\$141,788,223	EPSDT (Screening and Early Diagnosis)
\$11,992,528	Family Planning
\$30,572,979	Federally Qualified Health Centers
\$29,769,583	Hemodialysis Services
\$33,754,707	Home Health Services
\$37,901,242	Hospice Services
\$688,572,900	Hospital - Inpatient Services
\$207,903,240	Hospital - Outpatient Services
\$212,556,590	ICF-MR - MR/DD Community Homes
\$90,946,198	Laboratory and X - Ray Services
\$126,501,507	LT - PCS



Other Charges (Continued)

Amount	Description
\$16,215,782	Mental Health - Inpatient Services
\$26,445,667	Mental Health Rehabilitation
\$712,562,289	Nursing Homes
\$1,721,754	PACE
\$553,351,491	Pharmaceutical Products and Services
\$460,257,068	Physician Services
\$38,762,800	Rural Health Clinics
\$28,178,750	Transportation - Emergency - Ambulance
\$9,879,553	Transportation - Non-Emergency - Ambulance
\$8,369,429	Transportation - Non-Emergency - Non-Ambulance
\$8,930,610	Waiver - Adult Day Health
\$10,831,612	Waiver - Children's
\$47,803,992	Waiver - Elderly & Disabled Adults
\$304,085,639	Waiver - NOW (MR/DD) - Community Services
\$27,675,769	Waiver - Family Planning (3)
\$20,170,262	Waiver - Supports (3)
\$10,092,465	Other Private Providers
\$2,572,672	Family Opportunity Program
\$27,128,696	Health coverage for kids
\$24,213,204	Medicaid_SSI eligibles
\$25,185,507	Medical Homes Pilot Program
\$4,374,525	Waiver -Residential Options
\$2,226,547	Waiver -Adult Residential Care Program
\$4,028,974,471	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,028,974,471	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



Performance Information

1. (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): Ongoing operation 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, outpatient hospital services and other necessary health services.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Percentage of Medicaid eligibles enrolled in the CommunityCARE program (LAPAS CODE - 15414)	80%	72%	80%	80%	80%
K Ratio of CommunityCARE enrollees to each (1) CommunityCARE physician (LAPAS CODE - 15415)	445	450	445	445	445	445	
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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Medicaid eligibles (LAPAS CODE - 15416)	909,912	990,544	1,048,053	964,106	986,635
Number of Medicaid eligibles under the age of 21 enrolled in the CommunityCARE program (LAPAS CODE - 15417)	214,122	424,722	604,915	635,091	655,258
Number of Medicaid eligibles over the age of 21 enrolled in the CommunityCARE program (LAPAS CODE - 15418)	41,432	80,710	119,798	127,879	116,480
Number of parishes participating in CommunityCARE (LAPAS CODE - 15419)	39	60	64	64	64
Number of physicians participating in CommunityCARE (LAPAS CODE - 15420)	776	1,296	1,638	1,671	1,586

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 2007-2008.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Amount of cost avoidance (in millions) (LAPAS CODE - 15421)	\$ 60.3	\$ 82.6	\$ 102.0	\$ 77.6	\$ 82.1	\$ 79.7

The variance in PDL savings projections results from two major issues: (a) slower prescription growth than anticipated and (b) slower increase in the savings per prescription. As a result of the hurricanes and the implementation of Medicare Part D, DHH had about 1.1 million fewer prescriptions in the program than we initially projected for the year, which resulted in a drop in projected savings of \$11.9 million. On the savings per prescription side, the shortfall is due to (a) PDL prior authorization being suspended during the emergency last fall, and (b) an \$8.1 million loss in the 2d generation antihistamine class that resulted from removing products with significant supplemental rebate contracts but not realizing anticipated market share shifts to the less expensive products (primarily due to the impact of the storms and the continuity of care edit). Aside from the 2nd generation anti-histamine class, savings per prescription were ahead of projections. Once market share fully shifts to the OTC product in the class, we will reach a lower cost structure and begin showing significant savings again.

Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of classes of therapeutic drugs established (LAPAS CODE - 13377)	3	64	40	52	51

This indicator means the therapeutic class has become operational in the establishment of the Preferred Drug List and the prior authorization 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
- LSUHSC – E. A. Conway
- 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 80,284,029	\$ 151,800,721	\$ 151,996,864	\$ 178,021,226	\$ 179,621,403	\$ 27,624,539
State General Fund by:						
Total Interagency Transfers	13,124,822	242,240	242,240	0	0	(242,240)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	56,954,056	8,567,954	8,567,954	8,567,954	9,979,364	1,411,410
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	460,145,409	456,050,569	472,572,838	511,826,425	519,486,656	46,913,818
Total Means of Financing	\$ 610,508,316	\$ 616,661,484	\$ 633,379,896	\$ 698,415,605	\$ 709,087,423	\$ 75,707,527
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	610,508,316	616,661,484	633,379,896	698,415,605	709,087,423	75,707,527
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 610,508,316	\$ 616,661,484	\$ 633,379,896	\$ 698,415,605	\$ 709,087,423	\$ 75,707,527
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Payments to Public Providers program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Statutory Dedications 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,411,410	\$ 1,411,410
LA Medical Assistance Trust Fund - Provider Fees	8,567,954	8,567,954	8,567,954	8,567,954	8,567,954	0
LA Medical Assistance Trust Fund - FY06 Excess	48,386,102	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 196,143	\$ 16,718,412	0	Mid-Year Adjustments (BA-7s):
\$ 151,996,864	\$ 633,379,896	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	(16,070,649)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(12,296,721)	0	0	Decreasing State General Fund and increasing Federal Funds to reflect the federal (blended) match rate changing from 69.72% to 71.78%.
15,190,629	0	0	Replaces one-time funding available resulting from the 100% FMAP due to hurricanes Katrina and Rita.
19,882,416	75,456,513	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.
242,240	0	0	Replaces one-time funding transferred from Villa Feliciana Medical Complex. The source of this funding is FY06 overcollections.
139,227	493,362	0	This adjustment will increase funding for 10 psychiatric beds at Leonard J. Chabert Hospital. There is a shortage of psychiatric beds in South Louisiana due to closure of beds in New Orleans area hospitals. These additional beds will alleviate some of the problem by providing access to inpatient psychiatric services for South Louisiana residents.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,466,748	15,828,301	0	Pay increase for state employees
\$ 179,621,403	\$ 709,087,423	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 179,621,403	\$ 709,087,423	0	Base Executive Budget FY 2007-2008
\$ 179,621,403	\$ 709,087,423	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$184,077,724	Reimbursement to hospitals within the Louisiana State University Health Sciences Center - Health Care Services Division for Title XIX claims
\$33,798,509	Local education agencies for school based health services
\$493,362	L.J. Chabert Hospital
\$218,369,595	SUB-TOTAL OTHER CHARGES
	Interagency Transfers: (for Title XIX claims)
\$3,501,149	Jefferson Parish Human Services Authority
\$1,178,231	Florida Parishes Human Services Authority
\$2,348,976	Capital Area Human Services District
\$498,540	Metropolitan Human Services District
\$5,177,096	John J. Hainkel Home
\$17,273,352	Villa Feliciana Medical Complex
\$35,818,528	Office of Public Health
\$9,441,565	Office of Mental Health for community mental health services
\$2,278,000	Office of Mental Health for public free standing psych units
\$238,491,893	Office for Citizens with Developmental Disabilities
\$13,639,398	Louisiana Special Education Center
\$1,331,357	Special School District #1
\$283,862	Louisiana School for the Deaf
\$734,419	Other various public agencies



Other Charges (Continued)

Amount	Description
\$158,721,462	Louisiana State University Health Sciences Center at Shreveport and E. A. Conway Hospital
\$490,717,828	SUB-TOTAL INTERAGENCY TRANSFERS
\$709,087,423	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of KIDMED enrolled recipients who received at least one medical screening (LAPAS CODE - 2258)	310,000	270,829	312,750	312,750	312,750	312,750
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 KIDMED medical screening codes reimbursable to KIDMED providers by Medicaid.							
K	Percentage of KIDMED enrolled recipients who received at least one medical screening (LAPAS CODE - 2260)	50.0%	36.1%	45.0%	45.0%	45.0%	50.0%
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 KIDMED medical screening codes reimbursable to KIDMED providers by Medicaid.							
S	Number of KIDMED enrolled recipients (LAPAS CODE - 13906)	620,000	748,684	695,000	695,000	695,000	695,000
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 KIDMED medical screening codes reimbursable to KIDMED providers by Medicaid. The displacement of many KIDMED recipients and providers due to the hurricanes of 2005, non-compliance of recipients in scheduling and keeping screening appointments, lagtime in scheduling of screening visits from the time of new enrollments to initial screening visits, and the increased number KIDMED enrolled recipients can explain the variance in KIDMED performance indicators. An increased number of enrollees will affect the ability of providers to schedule and complete screenings, thus decreasing the percentage of enrollees screened. PI #2260 has a mathematical relationship with PI # 2258 and PI #13906, thus due to the 4th quarter (FY06) actual for PI # 2258 being lower than the performance standard and the 4th quarter (FY06) actual for PI #13906 being higher than the performance standard, the percentage of recipients receiving at least one medical screening is lower than projected.							



Payments to Public Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of screening eligibles who should receive at least one initial or periodic screening (LAPAS CODE - 12041)	410,439	265,083	451,184	479,503	498,847



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,931,314	\$ 136,216,076	\$ 136,216,076	\$ 138,231,456	\$ 138,231,456	\$ 2,015,380
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	113,571,941	156,969,396	156,969,396	167,812,419	167,812,419	10,843,023
Total Means of Financing	\$ 164,503,255	\$ 293,185,472	\$ 293,185,472	\$ 306,043,875	\$ 306,043,875	\$ 12,858,403
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	164,503,255	293,185,472	293,185,472	306,043,875	306,043,875	12,858,403
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 164,503,255	\$ 293,185,472	\$ 293,185,472	\$ 306,043,875	\$ 306,043,875	\$ 12,858,403
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Medicare Buy-Ins and Supplements Program is funded with State General Fund 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):
\$ 136,216,076	\$ 293,185,472	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(4,414,867)	0	0	Decreasing State General Fund and increasing Federal Funds to reflect the federal (blended) match rate changing from 69.72% to 71.78%.
3,903,044	3,903,044	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. Existing Operating Budget for clawback is \$75,308,978 and is expected to increase to \$79,212,022 for FY08.
2,150,991	7,622,221	0	This adjustment is to accommodate the 5.6% Medicare Part B Buy-In monthly premium increase (from \$88.50 to \$93.50) effective January 1, 2007, as well as the premium increase that will go into effect January 1, 2008 (from \$100.36 to approximately \$102.00).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
376,212	1,333,138	0	This adjustment is to accommodate the 4.3% Medicare Part A Buy-In premium increase (from \$393 to \$410) effective January 1, 2007, as well as the premium increase that will go into effect January 1, 2008 (from \$420 to approximately \$435).
\$ 138,231,456	\$ 306,043,875	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 138,231,456	\$ 306,043,875	0	Base Executive Budget FY 2007-2008
\$ 138,231,456	\$ 306,043,875	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$226,831,853	Payment of Medicare premiums and supplements
\$79,212,022	Clawback Payments
\$306,043,875	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$306,043,875	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



Performance Information

1. (KEY) To save the State of Louisiana a minimum of \$980.9 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 three parts: Part A (hospital insurance), Part B (medical insurance) and Part D (prescriptions). 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. Part D pays for prescriptions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total number of Buy-In eligibles (LAPAS CODE - 2263)	159,228	143,575	166,800	166,800	157,663	157,663
K	Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266)	\$ 467,500,000	\$ 916,753,740	\$ 1,348,900,000	\$ 1,348,900,000	\$ 980,926,501	\$ 980,926,501
S	Buy-In Expenditures (Part A) (LAPAS CODE - 2264)	\$ 37,507,848	\$ 17,584,090	\$ 38,994,732	\$ 38,994,732	\$ 40,529,580	\$ 40,529,580
For Actual Yearend Performance FY 2005-2006, Part A auto accrete was delayed 10 months and did not take place until May 2006. There were lags in the system interface, so expenditures did not start being incurred until July 2006.							
S	Total number of recipients (Part A) (LAPAS CODE - 2261)	7,994	3,704	7,994	7,994	7,994	7,994
For Actual Yearend Performance FY 2005-2006, Part A auto accrete was delayed 10 months and did not take place until May 2006. There were lags in the system interface, so expenditures did not start being incurred until July 2006.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Buy-In Expenditures (Part B) (LAPAS CODE - 2265)	\$ 149,503,788	\$ 145,827,886	\$ 175,137,487	\$ 175,137,487	\$ 173,042,337	\$ 173,042,337
	For Actual Yearend Performance FY 2005-2006, Part A auto acrete was delayed 10 months and did not take place until May 2006. There were lags in the system interface, so expenditures did not start being incurred until July 2006.						
S	Total number of recipients (Part B) (LAPAS CODE - 2262)	151,234	139,871	158,806	158,806	149,669	149,669
	For Actual Yearend Performance FY 2005-2006, Part A auto acrete was delayed 10 months and did not take place until May 2006. There were lags in the system interface, so expenditures did not start being incurred until July 2006.						

Medicare Buy-Ins & Supplements General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266)	\$ 360,230,679	\$ 388,310,779	\$ 385,532,801	\$ 626,669,992	\$ 916,753,740



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
- LSUHSC - E.A. Conway
- DHH – Villa Feliciana Medical Complex
- DHH – Public Psychiatric Free Standing Units
- Some Private Hospitals

For additional information, see:

Medical Vendor Payments

Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 147,128,146	\$ 265,151,024	\$ 266,025,875	\$ 228,038,007	\$ 242,359,520	\$ (23,666,355)
State General Fund by:						
Total Interagency Transfers	201,710	0	0	0	0	0



Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	27,936,649	23,920,899	23,920,899	0	0	(23,920,899)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	505,448,250	657,150,923	659,165,278	600,287,478	721,663,441	62,498,163
Total Means of Financing	\$ 680,714,755	\$ 946,222,846	\$ 949,112,052	\$ 828,325,485	\$ 964,022,961	\$ 14,910,909
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	680,714,755	946,222,846	949,112,052	828,325,485	964,022,961	14,910,909
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 680,714,755	\$ 946,222,846	\$ 949,112,052	\$ 828,325,485	\$ 964,022,961	\$ 14,910,909
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Uncompensated Care Cost Program is funded with State General Fund, 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund - FY06 Excess	27,936,649	23,920,899	23,920,899	0	0	(23,920,899)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 874,851	\$ 2,889,206	0	Mid-Year Adjustments (BA-7s):
\$ 266,025,875	\$ 949,112,052	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(28,546,733)	0	0	Decreasing State General Fund and increasing Federal Funds to reflect the federal (straight) match rate changing from 69.69% to 72.47%.
10,000,000	120,000,000	0	Funding for the Community Hospital Pool.
(15,451,101)	(120,000,000)	0	Non-recurs one-time funding used for the Community Hospital Pool.
4,388,503	15,940,810	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.
0	(11,719,967)	0	Non-recurs funding used to pay private community hospitals. The private hospitals funding generated from certified public expenditures was used as state match.
3,000,000	0	0	Replaces one-time funding available in the Louisiana Medical Assistance Trust Fund.
103,522	376,033	0	This adjustment will increase funding for 10 pyschiatric beds at Leonard J. Chabert Hospital. There is a shortage of psychiatric beds in South Louisiana due to closure of beds in New Orleans area hospitals. These additional beds will alleviate some of the problem by providing access to inpatient psychiatric services for South Louisiana residents.
2,839,454	10,314,033	0	Pay increase for state employees
\$ 242,359,520	\$ 964,022,961	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 242,359,520	\$ 964,022,961	0	Base Executive Budget FY 2007-2008
\$ 242,359,520	\$ 964,022,961	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$7,000,000	Nonrural Hospitals
\$23,525,880	Private Rural Hospitals
\$58,143,746	Public Rural Hospitals
\$1,238,906	Private Rural Health Clinics
\$883,648	Public Rural Health Clinics
\$120,000,000	Community Hospitals Pool
\$472,041,093	Reimbursement to hospitals within the Louisiana State University Health Sciences Center - Health Care Services Division, including payments for allowable costs above 100%
\$376,033	Reimbursements to L.J. Chabert Hospital
\$683,209,306	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:
\$95,922,549	Office of Mental Health - Free Standing Units
\$1,026,000	Villa Feliciana
\$183,865,106	Louisiana State University Health Sciences Center at Shreveport and E. A. Conway Hospital
\$280,813,655	SUB-TOTAL INTERAGENCY TRANSFERS
\$964,022,961	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Total DSH funds collected in millions (LAPAS CODE - 17040)	\$ 734.8	\$ 673.7	\$ 840.9	\$ 951.3	\$ 814.5	\$ 814.5
	For Actual Yearend Performance FY 2005--2006, DSH amounts payable to MCLNO were reduced due to the impact of Hurricane Katrina. Also, Katrina/Rita UCC Pool payments were offset against regular DSH payments at all state facilities.						
K	Total federal funds collected in millions (LAPAS CODE - 17041)	\$ 507.3	\$ 492.8	\$ 586.9	\$ 663.0	\$ 567.6	\$ 590.3
	For Actual Yearend Performance FY 2005--2006, DSH amounts payable to MCLNO were reduced due to the impact of Hurricane Katrina. Also, Katrina/Rita UCC Pool payments were offset against regular DSH payments at all state facilities.						
S	Total State Match in millions (LAPAS CODE - 17042)	\$ 227.5	\$ 191.0	\$ 254.0	\$ 288.3	\$ 246.9	\$ 224.2
	For Actual Yearend Performance FY 2005--2006, DSH amounts payable to MCLNO were reduced due to the impact of Hurricane Katrina. Also, Katrina/Rita UCC Pool payments were offset against regular DSH payments at all state facilities.						
S	Public Disproportionate Share (DSH) in millions (LAPAS CODE - 2268)	\$ 672.9	\$ 573.6	\$ 696.5	\$ 723.7	\$ 723.7	\$ 723.7
	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. For Actual Yearend Performance FY 2005--2006, DSH amounts payable to MCLNO were reduced due to the impact of Hurricane Katrina. Also, Katrina/Rita UCC Pool payments were offset against regular DSH payments at all state facilities.						
K	Amount of federal funds collected in millions (public only) (LAPAS CODE - 2271)	\$ 469.6	\$ 403.6	\$ 486.1	\$ 504.3	\$ 504.3	\$ 524.5
	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.						
S	State Match in millions (public only) (LAPAS CODE - 2270)	\$ 203.3	\$ 170.0	\$ 210.4	\$ 219.4	\$ 219.4	\$ 199.2
	Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.						



Uncompensated Care Costs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Amount of federal funds collected in millions (public only) (LAPAS CODE - 2271)	\$ 555.0	\$ 514.8	\$ 690.0	\$ 689.3	\$ 403.6
Number of state facilities in DSH (LAPAS CODE - 7970)	15	15	15	15	15



306_5000 — Disaster UCC Pool

Program Description

For additional information, see:

[Medical Vendor Payments](#)

Disaster UCC Pool Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	105,082,876	0	276,694,056	0	0	(276,694,056)
Total Means of Financing	\$ 105,082,876	\$ 0	\$ 276,694,056	\$ 0	\$ 0	\$ (276,694,056)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	105,082,876	0	276,694,056	0	0	(276,694,056)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 105,082,876	\$ 0	\$ 276,694,056	\$ 0	\$ 0	\$ (276,694,056)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 276,694,056	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 276,694,056	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	(276,694,056)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 0	0	Grand Total Recommended



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,804,542	\$ 40,485,754	\$ 40,581,637	\$ 42,863,330	\$ 44,435,301	\$ 3,853,664
State General Fund by:						
Total Interagency Transfers	1,035,984	15,416,074	32,967,746	225,000	325,000	(32,642,746)
Fees and Self-generated Revenues	6,790,567	6,880,244	7,230,244	6,888,771	6,933,763	(296,481)
Statutory Dedications	0	0	375,000	472,290	1,611,252	1,236,252
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,630,685	8,653,821	14,241,165	11,087,395	26,174,309	11,933,144
Total Means of Financing	\$ 51,261,778	\$ 71,435,893	\$ 95,395,792	\$ 61,536,786	\$ 79,479,625	\$ (15,916,167)
Expenditures & Request:						
Management and Finance	\$ 44,762,153	\$ 61,797,949	\$ 85,757,848	\$ 52,640,315	\$ 70,581,712	\$ (15,176,136)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Grants	6,279,712	9,335,828	9,335,828	8,585,828	8,525,828	(810,000)
Auxiliary Account	219,913	302,116	302,116	310,643	372,085	69,969
Total Expenditures & Request	\$ 51,261,778	\$ 71,435,893	\$ 95,395,792	\$ 61,536,786	\$ 79,479,625	\$ (15,916,167)

Authorized Full-Time Equivalents:

Classified	359	376	389	436	401	12
Unclassified	5	5	5	5	6	1
Total FTEs	364	381	394	441	407	13



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,588,322	\$ 38,312,754	\$ 38,408,637	\$ 41,440,330	\$ 43,055,851	\$ 4,647,214
State General Fund by:						
Total Interagency Transfers	1,035,984	15,416,074	32,967,746	225,000	325,000	(32,642,746)
Fees and Self-generated Revenues	1,193,154	578,128	928,128	578,128	578,128	(350,000)
Statutory Dedications	0	0	375,000	472,290	1,611,252	1,236,252
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,944,693	7,490,993	13,078,337	9,924,567	25,011,481	11,933,144
Total Means of Financing	\$ 44,762,153	\$ 61,797,949	\$ 85,757,848	\$ 52,640,315	\$ 70,581,712	\$ (15,176,136)
Expenditures & Request:						
Personal Services	\$ 25,693,857	\$ 28,195,138	\$ 29,246,439	\$ 34,359,990	\$ 33,098,333	\$ 3,851,894
Total Operating Expenses	2,560,654	3,424,096	3,784,893	1,200,571	4,150,606	365,713
Total Professional Services	11,035,029	5,379,761	15,488,742	7,419,265	7,322,075	(8,166,667)
Total Other Charges	5,062,066	24,451,174	36,995,839	9,422,405	25,668,396	(11,327,443)
Total Acq & Major Repairs	410,547	347,780	241,935	238,084	342,302	100,367
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 44,762,153	\$ 61,797,949	\$ 85,757,848	\$ 52,640,315	\$ 70,581,712	\$ (15,176,136)
Authorized Full-Time Equivalents:						
Classified	350	367	380	427	392	12
Unclassified	5	5	5	5	6	1
Total FTEs	355	372	385	432	398	13

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Fund	\$ 0	\$ 0	\$ 375,000	\$ 472,290	\$ 500,000	\$ 125,000
Louisiana Health Care Redesign Fund	0	0	0	0	1,111,252	1,111,252

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 95,883	\$ 23,959,899	13	Mid-Year Adjustments (BA-7s):
\$ 38,408,637	\$ 85,757,848	385	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
312,838	312,838	0	Annualize Classified State Employee Merits
387,016	387,016	0	Classified State Employees Merit Increases
293,073	293,073	0	State Employee Retirement Rate Adjustment
115,778	115,778	0	Group Insurance for Active Employees
96,000	96,000	0	Group Insurance for Retirees
984,237	1,011,947	0	Salary Base Adjustment
(769,439)	(769,439)	0	Attrition Adjustment
121,578	121,578	0	Acquisitions & Major Repairs
(49,292)	(70,338)	0	Non-Recurring Acquisitions & Major Repairs
(61,783)	(21,685,878)	0	Non-recurring Carryforwards
(164,734)	(164,734)	0	Risk Management
(52,567)	(52,567)	0	Legislative Auditor Fees
309,072	309,072	0	Rent in State-Owned Buildings
105,876	105,876	0	Capitol Park Security
(3,701)	(3,701)	0	UPS Fees
16,558	16,558	0	Civil Service Fees
724	724	0	CPTP Fees
5,525	5,525	0	State Treasury Fees
16,032	16,032	0	Office of Computing Services Fees
103,643	758,759	2	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	449,196	0	Adjust the Bioterrorism grant to the anticipated award level for FY08. Increases funding and 42 IT positions for the purpose of consolidating IT resources to increase the efficiency of data sharing within the agency as well as intra-departmental. The agency will receive the funds and IT positions from the following sources: OAD - \$349,774 and 3 IT Positions, OCDD - \$309,700 and 4 IT Positions, MVA - \$125,281 and 2 IT Positions, OMH-SO - \$458,768 and 5 IT Positions and OPH - \$2,484,663 and 28 IT Positions.
3,728,186	3,728,186	42	



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	15,000,000	0	Federal funding to assist in recruitment and retention of health care employees. The Greater New Orleans Area - Health Service Corps (GNO Health Corps) will recruit primary care, mental health, dental practitioners and pharmacists to health professional shortage areas in the Greater New Orleans Area. This area consists of Orleans, St. Bernard, Plaquemines and Jefferson parishes.
0	456,136	1	Funding for 1 position and to continue the pharmacy initiative and med job increase for AHECs started with SSBG funding.
50,557	50,557	1	Funding for a contracts coordinator position.
0	(350,000)	0	This adjustment will non-recur BA-7#44 of FY 2007 from the base year amount. This was one time Fees & Self-generated Revenues awarded to DHH by the Research & Triangle Institute (RTI) which allowed DHH to participate in a project which examined privacy and security policies and business practices regarding electronic health information exchange.
0	(15,191,074)	0	Non-recurs funding for the Social Services Block Grant transferred from the Department of Social Services. The funds provided for Preventive and Primary Care services with an emphasis on restoring safety net services for the uninsured and underinsured.
307,434	982,141	0	This adjustment annualizes BA-7 #236 included in FY07 base budget. The Chronic Disease Unit, including 13 T.O. was transferred from the Office of Public Health to the Office of the Secretary to provide for more efficient administration of the Chronic Disease Program.
16,448	16,448	0	This adjustment provides funding for a proposed postal rate increase as shown in Volume 71, Number 187 of the Federal Register, issued September 27, 2006, effective May 2007.
(200,000)	(200,000)	0	This adjustment non-recurs the Special Legislative Project - funding for the Family Practice Residency Program.
39,296	39,296	0	Increasing State General Funds to reflect the nationwide reduction in the allocation of the Primary Care Grant.
29,600	29,600	0	This adjustment is for travel expenses that will be incurred by members of the newly created Louisiana Diabetes Initiatives Council. This council was created as a result of ACT 726 of the 2004 Regular Legislative Session.
255,347	255,347	5	This adjustment reflects funding and additional T.O. needed as a result of Villa Feliciana Medical Complex and John J. Hainkel Rehabilitation Center merging into the Office of Aging and Adult Services. These agencies were independent of the Office of the Secretary Fiscal Division in that they handled all of their financial responsibilities, such as making payments, classifying revenue, entering documents into ISIS and preparing their own financial statements. With this merger, the Fiscal Division will take over the daily ISIS responsibilities and the preparation of the financial statements.
467,476	467,476	0	This increase in funding will be used for startup costs for the new human service authorities slated to open during 2007 in accordance with ACTS 449 and 631 of the 2006 Regular Session. (South Central Louisiana and Northeast Delta Human Services Authorities)
0	0	4	Moving other charges positions to the Table of Organization (T.O.).
60,000	60,000	0	This adjustment moves funding from the Grants Program to the Office of Management and Finance. ACT 162 of the 1st Extraordinary Session of 2002 provided for the administration of the Community-based and Rural Health Care program, which provides qualified grantees with funding for programs to increase access to primary and preventive health care in rural areas. There is currently one job appointment assigned to and paid from the funding provided in the Community-based Rural Health Care program. The funding for this position is being moved because all staff who provide support to the Grants Program exist in the Office of Management and Finance.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	1	This adjustment adds 1 position to the Table of Organization. ACT 162 of the 1st Extraordinary Session of 2002 provided for the administration of the Community-based and Rural Health Care program, which provides qualified grantees with funding for programs to increase access to primary and preventive health care in rural areas. There is currently one job appointment assigned to and paid from the funding provided in the Community-based Rural Health Care program. A corresponding technical adjustment moves funding for this position from the Grants Program to the Office of Management and Finance.
(2,593,698)	(2,593,698)	(43)	This adjustment moving funding from the Office of Management and Finance to the newly created Office of Aging and Adult Services. ACT 465 of the 2006 Regular Legislative Session provides that the Office of Aging and Adult Services shall be responsible for the programs and functions of the long-term care of the elderly and the protection and long-term care of persons with adult onset disabilities. Currently, the Bureau of Adult Protective Services located in the Office of Management and Finance handles these functions. The Existing Budget for the Bureau of Adult Protective Services, including 43 T.O., is being transferred to the Office of Aging and Adult Services.
0	100,000	0	Funding for planning and preparedness for the pandemic influenza program.
720,134	720,134	0	Pay increase for state employees
\$ 43,055,851	\$ 70,581,712	398	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 43,055,851	\$ 70,581,712	398	Base Executive Budget FY 2007-2008
\$ 43,055,851	\$ 70,581,712	398	Grand Total Recommended

Professional Services

Amount	Description
\$44,000	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 the Center for Medicare and Medicaid Services (CMS). Provide legal consultation to the Medicaid program regarding intergovernmental transfers, multi-state Medicaid coalitions and Medicaid pilot initiatives and waivers. Provide polygraph examinations, when appropriate, to assist in agency investigations of allegations of staff, provider or client misconduct. This tool is especially helpful when the patient is non verbal and there are no third party witnesses.
\$3,886,868	Miscellaneous Contractual Services - 1) Minority Health and Governor's Council on Physical Fitness; 2) Provider Fee Audits and Cost Report reviews; 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; 6) Contracts associated with the services provided by the Chronic Disease Unit - funded primarily with Federal grants related to Tobacco Prevention.



Professional Services (Continued)

Amount	Description
\$150,000	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.
\$877,300	Office of the Secretary - Provide consulting services to DHH Secretary for various projects including but not limited to Healthcare Redesign Issues and revenue maximization efforts.
\$1,354,825	Bureau of Research & Development/Rural Health & Primary Care - Provide technical and financial assistance to small rural and critical access hospital 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
\$91,082	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.
\$320,000	Funding for Area Health Education Centers around the state.
\$45,000	Information Technology - enterprise wide SAS software
\$7,322,075	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$24,000	Provides for expenditures associated with the state's healthcare redesign issues, including travel costs for national experts
\$163,484	Expenditures associated with the Systems Transformation Grant project
\$23,500	State Board of Nursing
\$478,077	Expenditures and contractual agreements associated with the Chronic Disease Unit within the Bureau of Primary Care and Rural Health.
\$500,000	For expenditures related to the Co-occurring State Incentive Grant (COSIG)/Louisiana Integrated Treatment Services (LITS) project.
\$467,476	Startup costs for two new Human Service Districts
\$250,000	Pharmacy initiative
\$15,000,000	Funding to recruit and retain medical employees
\$100,000	Funding for planning and preparedness for the pandemic influenza program.
\$17,006,537	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$474,221	Division of Administration for Capitol Park Security
\$12,102	Division of Administration for Comprehensive Public Employees' Training Program (CPTP) for staff Participation in Class Offerings
\$13,880	Department of Civil Service for Administrative Law Judges
\$7,860	Office of Mental Health Area C for building lease cost
\$946,282	Office of Public Health for emergency Medical Services training and education in the rural communities
\$360,903	Division of Administration for the allocated cost of the Office of Computing Services, including data dial tone and associated costs for the Bienville Building
\$302,188	Office of Risk Management for insurance costs
\$398,161	Legislative Auditor's Office for the performance of financial and program compliance audits
\$17,061	Division of Administration for Uniform Payroll System expenses
\$645,319	Louisiana Equipment Acquisition Fund (LEAF) Payments



Other Charges (Continued)

Amount	Description
\$104,985	Department of Civil Service for allocated charges
\$25,000	Division of Administration for the Children's Cabinet per Act 833 of 1997
\$2,903,594	Division of Administration for rent in the Bienville building
\$1,021,347	Office of Telecommunication Management for telephone/communication services
\$220,220	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.
\$49,809	Department of the Treasury for central banking services
\$61,537	Division of Administration for Statewide Cost Allocation Plan
\$18,200	Division of Administration for the allocated cost of state mail operations
\$211,845	To state public universities such as the University of New Orleans and the University of Louisiana at Lafayette for contracts associated with the Chronic Disease Unit within the Bureau of Primary Care and Rural Health
\$8,000	Department of Labor for Unemployment Compensation
\$857,572	Office of Mental Health and the Office of Addictive Disorders from the COSIG grant
\$1,182	Information Technology - enterprise wide SAS software
\$591	Statewide costs associated with a contracts coordinator position
\$8,661,859	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,668,396	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$11,200	Acquisitions, including hardware, for new staff
\$180,669	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment, and for Information Technology consolidation needs.
\$150,433	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; to a grant from CMS for long term care systems change; and to grants to the Chronic Disease Unit.
\$342,302	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of Office of the Secretary indicators meeting or exceeding targeted standards (LAPAS CODE - 10029)	80%	55%	80%	80%	80%	80%

2. (KEY) Through the Bureau of Appeals, to process a minimum of 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed (LAPAS CODE - 10032)	96%	94%	96%	96%	96%	96%



Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Medicaid appeals processed (LAPAS CODE - 10030)	2,730	3,804	3,740	3,828	3,184
Number of Medicaid appeals processed within 90 days of the date that the appeal is filed (LAPAS CODE - 10031)	2,672	3,662	3,641	3,778	3,006
Number of appeals received (LAPAS CODE - 12049)	2,823	3,771	3,654	3,889	3,101
Number of appeals pending (LAPAS CODE - 14012)	486	462	388	478	395

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of cases litigated successfully (LAPAS CODE - 10033)	92%	95%	90%	90%	90%	90%



Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of cases litigated (LAPAS CODE - 12050)	608	795	557	702	724
Percentage of cases litigated successfully (LAPAS CODE - 14167)	94.4%	94.0%	87.0%	86.0%	95.2%
Amount recovered (LAPAS CODE - 12051)	\$ 6,204,669	\$ 4,741,913	\$ 6,283,442	\$ 6,460,078	\$ 5,978,158

4. (SUPPORTING)Primary Care and Rural Health, 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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of youth in grade 6-12 who are current smokers (LAPAS CODE - 13739)	19.00%	14.50%	19.00%	19.00%	19.00%	19.00%
<p>This indicator was transferred from the Office of Public Health (OPH) in FY 2006-2007. OPH calculated the percentage of youth in grades 6-12 who are current smokers by dividing the number of youth reporting to be current smokers by the total number of youth. This information was obtained from the Louisiana Youth Survey, formerly known as the Communities that Care (CTC) Survey. The number of community programs performing youth tobacco prevention is a direct count during each current fiscal year.</p>							
S	Number of community programs performing youth tobacco prevention (LAPAS CODE - 13740)	30.00	25.00	30.00	30.00	30.00	30.00
<p>This indicator was transferred from the Office of Public Health (OPH) in FY 2006-2007. OPH calculated the percentage of youth in grades 6-12 who are current smokers by dividing the number of youth reporting to be current smokers by the total number of youth. This information was obtained from the Louisiana Youth Survey, formerly known as the Communities that Care (CTC) Survey. The number of community programs performing youth tobacco prevention is a direct count during each current fiscal year. For Actual Yearend Performance FY 2005-2006, the 2004 Louisiana Caring Youth Survey showed the current rate of smoking among youth in grades 6-12 is 14.5%. Although the 2005 Youth Tobacco Survey was unable to be conducted, plans are set to implement the survey in 2007. The next time data on this performance indicator will be received is in early 2007 when results of the 2006 Louisiana Caring Youth Survey will be available.</p>							



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 216,220	\$ 2,173,000	\$ 2,173,000	\$ 1,423,000	\$ 1,363,000	\$ (810,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,377,500	6,000,000	6,000,000	6,000,000	6,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	685,992	1,162,828	1,162,828	1,162,828	1,162,828	0
Total Means of Financing	\$ 6,279,712	\$ 9,335,828	\$ 9,335,828	\$ 8,585,828	\$ 8,525,828	\$ (810,000)
Expenditures & Request:						
Personal Services	\$ 40,275	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0	\$ (60,000)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,239,437	9,275,828	9,275,828	8,525,828	8,525,828	(750,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,279,712	\$ 9,335,828	\$ 9,335,828	\$ 8,585,828	\$ 8,525,828	\$ (810,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Grants Program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are from LSU Health Sciences Center - Health Care Services Division for the Hotel Dieu lease payments. Federal Funds are derived from a series of federal grants: Technology Related Assistance For Individuals with Disabilities Act, 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):
\$ 2,173,000	\$ 9,335,828	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(60,000)	(60,000)	0	This adjustment moves funding from the Grants Program to the Office of Management and Finance. ACT 162 of the 1st Extraordinary Session of 2002 provided for the administration of the Community-based and Rural Health Care program, which provides qualified grantees with funding for programs to increase access to primary and preventive health care in rural areas. There is currently one job appointment assigned to and paid from the funding provided in the Community-based Rural Health Care program. The funding for this position is being moved because all staff who provide support to the Grants Program exist in the Office of Management and Finance.
(750,000)	(750,000)	0	Non-recurs Special Legislative Projects - Funding for the Avondale Health Care Clinic, Rapides Primary Health Care Center, Better Access to Community Health, Acadiana Community Health Care Clinic, Allen Parish Hospital, New Orleans Inner City for HIV, AIDS, Cancer and Wellness Project and the Helping Hands Medicine Assistance Program.
\$ 1,363,000	\$ 8,525,828	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,363,000	\$ 8,525,828	0	Base Executive Budget FY 2007-2008
\$ 1,363,000	\$ 8,525,828	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

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.



Other Charges (Continued)

Amount	Description
\$940,000	Community-based Rural Health Program - 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.
\$8,525,828	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,525,828	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

- (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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas (LAPAS CODE - 8004)	18	24	18	18	18	18
S	Projected loan repayment amount (LAPAS CODE - 10046)	\$ 846,000	\$ 422,808	\$ 846,000	\$ 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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Health Professionals Health Shortage Area (HPHSA) designations (LAPAS CODE - 12218)	96	96	243	243	285
Practitioners recruited and funded through the National Health Service Corps (LAPAS CODE - 12219)	23	22	22	19	24



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 16,450	\$ 16,450
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	219,913	302,116	302,116	310,643	355,635	53,519
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 219,913	\$ 302,116	\$ 302,116	\$ 310,643	\$ 372,085	\$ 69,969
Expenditures & Request:						
Personal Services	\$ 0	\$ 258,000	\$ 258,000	\$ 266,527	\$ 327,969	\$ 69,969
Total Operating Expenses	0	36,116	34,000	34,000	34,000	0
Total Professional Services	0	3,000	3,000	3,000	3,000	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	219,913	5,000	7,116	7,116	7,116	0
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 219,913	\$ 302,116	\$ 302,116	\$ 310,643	\$ 372,085	\$ 69,969
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	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 12/01/06
Statewide Major Financial Changes:			
0	3,049	0	Annualize Classified State Employee Merits
0	5,478	0	Classified State Employees Merit Increases
0	50,184	0	Salary Base Adjustment
0	(5,192)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
16,450	16,450	0	Pay increase for state employees
\$ 16,450	\$ 372,085	9	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 16,450	\$ 372,085	9	Base Executive Budget FY 2007-2008
\$ 16,450	\$ 372,085	9	Grand Total Recommended



Professional Services

Amount	Description
\$3,000	Miscellaneous contracts associated with the management of the Health Education Authority of Louisiana (HEAL) day care center and parking garage, as needed.
\$3,000	TOTAL PROFESSIONAL SERVICES

Other Charges

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

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 706,579	\$ 706,579	\$ 0	\$ 0	\$ (706,579)
State General Fund by:						
Total Interagency Transfers	4,781,361	4,160,790	4,193,027	0	0	(4,193,027)
Fees and Self-generated Revenues	770,450	1,032,757	1,032,757	0	0	(1,032,757)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	317,207	317,207	0	0	(317,207)
Total Means of Financing	\$ 5,551,811	\$ 6,217,333	\$ 6,249,570	\$ 0	\$ 0	\$ (6,249,570)
Expenditures & Request:						
Administration and General Support	\$ 1,214,674	\$ 1,155,060	\$ 1,187,297	\$ 0	\$ 0	\$ (1,187,297)
Patient Services	4,330,390	5,052,773	5,052,773	0	0	(5,052,773)
Auxiliary Account	6,747	9,500	9,500	0	0	(9,500)
Total Expenditures & Request	\$ 5,551,811	\$ 6,217,333	\$ 6,249,570	\$ 0	\$ 0	\$ (6,249,570)
Authorized Full-Time Equivalents:						
Classified	160	128	128	0	0	(128)
Unclassified	2	2	2	0	0	(2)
Total FTEs	162	130	130	0	0	(130)



311_1000 — Administration and General Support

Program Authorization: R.S. 36:256

Program Description

Administration and General Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,110,047	959,762	991,999	0	0	(991,999)
Fees and Self-generated Revenues	104,627	147,148	147,148	0	0	(147,148)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	48,150	48,150	0	0	(48,150)
Total Means of Financing	\$ 1,214,674	\$ 1,155,060	\$ 1,187,297	\$ 0	\$ 0	\$ (1,187,297)
Expenditures & Request:						
Personal Services	\$ 737,618	\$ 722,705	\$ 722,704	\$ 0	\$ 0	\$ (722,704)
Total Operating Expenses	314,643	156,927	216,928	0	0	(216,928)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	145,421	271,328	239,065	0	0	(239,065)
Total Acq & Major Repairs	16,992	4,100	8,600	0	0	(8,600)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,214,674	\$ 1,155,060	\$ 1,187,297	\$ 0	\$ 0	\$ (1,187,297)
Authorized Full-Time Equivalents:						
Classified	19	16	16	0	0	(16)
Unclassified	0	0	0	0	0	0
Total FTEs	19	16	16	0	0	(16)



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	\$ 32,237	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,187,297	16	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(1,187,297)	(16)	Transfer the agency to the Office of Aging and Adult Services (Act 465 of the 2006 Regular Session).
\$ 0	\$ 0	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 0	0	Grand Total Recommended



311_2000 — Patient Services

Program Authorization: R.S. 36:256

Program Description

Patient Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 706,579	\$ 706,579	\$ 0	\$ 0	\$ (706,579)
State General Fund by:						
Total Interagency Transfers	3,671,314	3,201,028	3,201,028	0	0	(3,201,028)
Fees and Self-generated Revenues	659,076	876,109	876,109	0	0	(876,109)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	269,057	269,057	0	0	(269,057)
Total Means of Financing	\$ 4,330,390	\$ 5,052,773	\$ 5,052,773	\$ 0	\$ 0	\$ (5,052,773)
Expenditures & Request:						
Personal Services	\$ 3,390,010	\$ 3,957,278	\$ 3,707,278	\$ 0	\$ 0	\$ (3,707,278)
Total Operating Expenses	448,185	678,759	578,759	0	0	(578,759)
Total Professional Services	75,959	187,545	187,545	0	0	(187,545)
Total Other Charges	378,176	124,884	474,884	0	0	(474,884)
Total Acq & Major Repairs	38,060	104,307	104,307	0	0	(104,307)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,330,390	\$ 5,052,773	\$ 5,052,773	\$ 0	\$ 0	\$ (5,052,773)
Authorized Full-Time Equivalents:						
Classified	141	112	112	0	0	(112)
Unclassified	2	2	2	0	0	(2)
Total FTEs	143	114	114	0	0	(114)



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):
\$ 706,579	\$ 5,052,773	114	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(706,579)	(5,052,773)	(114)	Transfer the agency to the Office of Aging and Adult Services (Act 465 of the 2006 Regular Session).
\$ 0	\$ 0	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 0	0	Grand Total Recommended



311_A000 — Auxiliary Account

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

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,747	9,500	9,500	0	0	(9,500)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,747	\$ 9,500	\$ 9,500	\$ 0	\$ 0	\$ (9,500)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	7,500	0	0	0	0
Total Professional Services	0	2,000	0	0	0	0
Total Other Charges	6,747	0	9,500	0	0	(9,500)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,747	\$ 9,500	\$ 9,500	\$ 0	\$ 0	\$ (9,500)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Auxiliary Account is funded 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 12/01/06
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(9,500)	0	Transfer the agency to the Office of Aging and Adult Services (Act 465 of the 2006 Regular Session).
\$ 0	\$ 0	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 0	0	Grand Total Recommended



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 are 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 325,177	\$ 1,400,000	\$ 1,400,000	\$ 0	\$ 0	\$ (1,400,000)



Villa Feliciano Medical Complex Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	16,838,067	15,667,007	15,762,351	0	0	(15,762,351)
Fees and Self-generated Revenues	727,535	928,915	928,915	0	0	(928,915)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	780,692	831,246	831,246	0	0	(831,246)
Total Means of Financing	\$ 18,671,471	\$ 18,827,168	\$ 18,922,512	\$ 0	\$ 0	\$ (18,922,512)
Expenditures & Request:						
Administration and General Support	\$ 6,636,407	\$ 6,557,543	\$ 6,652,887	\$ 0	\$ 0	\$ (6,652,887)
Patient Services	12,005,244	12,219,625	12,219,625	0	0	(12,219,625)
Auxiliary Account	29,820	50,000	50,000	0	0	(50,000)
Total Expenditures & Request	\$ 18,671,471	\$ 18,827,168	\$ 18,922,512	\$ 0	\$ 0	\$ (18,922,512)
Authorized Full-Time Equivalents:						
Classified	312	320	320	0	0	(320)
Unclassified	2	2	2	0	0	(2)
Total FTEs	314	322	322	0	0	(322)



319_1000 — Administration and General Support

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

Program Description

Administration and General Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 257,682	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,893,323	6,058,333	6,153,677	0	0	(6,153,677)
Fees and Self-generated Revenues	244,200	235,568	235,568	0	0	(235,568)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	241,202	263,642	263,642	0	0	(263,642)
Total Means of Financing	\$ 6,636,407	\$ 6,557,543	\$ 6,652,887	\$ 0	\$ 0	\$ (6,652,887)
Expenditures & Request:						
Personal Services	\$ 4,427,088	\$ 4,455,423	\$ 4,455,423	\$ 0	\$ 0	\$ (4,455,423)
Total Operating Expenses	1,248,229	1,263,318	1,263,318	0	0	(1,263,318)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	944,025	806,481	901,825	0	0	(901,825)
Total Acq & Major Repairs	17,065	32,321	32,321	0	0	(32,321)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,636,407	\$ 6,557,543	\$ 6,652,887	\$ 0	\$ 0	\$ (6,652,887)
Authorized Full-Time Equivalents:						
Classified	92	92	92	0	0	(92)
Unclassified	0	0	0	0	0	0
Total FTEs	92	92	92	0	0	(92)



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	\$ 95,344	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,652,887	92	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(6,652,887)	(92)	Transfer the agency to the Office of Aging and Adult Services (Act 465 of the 2006 Regular Session).
\$ 0	\$ 0	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 0	0	Grand Total Recommended



319_2000 — Patient Services

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

Program Description

Patient Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 67,495	\$ 1,400,000	\$ 1,400,000	\$ 0	\$ 0	\$ (1,400,000)
State General Fund by:						
Total Interagency Transfers	10,944,744	9,608,674	9,608,674	0	0	(9,608,674)
Fees and Self-generated Revenues	453,515	643,347	643,347	0	0	(643,347)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	539,490	567,604	567,604	0	0	(567,604)
Total Means of Financing	\$ 12,005,244	\$ 12,219,625	\$ 12,219,625	\$ 0	\$ 0	\$ (12,219,625)
Expenditures & Request:						
Personal Services	\$ 9,239,630	\$ 9,793,415	\$ 9,793,415	\$ 0	\$ 0	\$ (9,793,415)
Total Operating Expenses	1,991,883	1,219,608	1,219,608	0	0	(1,219,608)
Total Professional Services	297,570	427,266	427,266	0	0	(427,266)
Total Other Charges	464,061	437,836	437,836	0	0	(437,836)
Total Acq & Major Repairs	12,100	341,500	341,500	0	0	(341,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,005,244	\$ 12,219,625	\$ 12,219,625	\$ 0	\$ 0	\$ (12,219,625)
Authorized Full-Time Equivalents:						
Classified	220	228	228	0	0	(228)
Unclassified	2	2	2	0	0	(2)
Total FTEs	222	230	230	0	0	(230)



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):
\$ 1,400,000	\$ 12,219,625	230	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(1,400,000)	(12,219,625)	(230)	Transfer the agency to the Office of Aging and Adult Services (Act 465 of the 2006 Regular Session).
\$ 0	\$ 0	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 0	0	Grand Total Recommended



319_A000 — Auxiliary Account

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

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	29,820	50,000	50,000	0	0	(50,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 29,820	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ (50,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	29,820	50,000	50,000	0	0	(50,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,820	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ (50,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by the sale of 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 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(50,000)	0	Transfer the agency to the Office of Aging and Adult Services (Act 465 of the 2006 Regular Session).
\$ 0	\$ 0	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 0	0	Grand Total Recommended



09-320 — Office of Aging and Adult Services

Agency Description

The mission of the Office of Aging and Adult Services is to empower older adults and individuals with disabilities by providing the opportunity to direct their lives and to live in his or her chosen environment with dignity.

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

- I. To improve health outcomes by emphasizing primary and preventive care.
- II. To expand existing and to develop additional community-based services as an alternative to institutional care.
- III. To timely complete investigations of adult abuse, neglect, exploitation and extortion in the community.
- IV. To administer and manage patient care programs in long-term/acute care and nursing home facilities in a manner that ensures compliance with applicable standards of care.

The Office of Aging and Adult Services includes the following human resources policies that are helpful and beneficial to women and children: activities that support Act 1078 to include Family Medical Leave, Equal Employment Opportunities, and awareness of domestic violence and sexual harassment. In addition, home and community based waiver services and flexibility in work schedules such as twelve hour/varied shifts.

The Office of Aging and Adult Services has four programs: Administration Protection and Support, John J. Hainkel, Jr., Home and Rehabilitation Center, Villa Feliciano Medical Complex and an Auxiliary Account.

Office of Aging and Adult Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 10,928,560	\$ 12,438,830	\$ 12,438,830
State General Fund by:						
Total Interagency Transfers	0	0	0	19,147,941	23,941,686	23,941,686
Fees and Self-generated Revenues	0	0	0	1,961,672	1,961,672	1,961,672
Statutory Dedications	0	0	0	465,720	703,394	703,394
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	1,605,444	2,015,444	2,015,444
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 34,109,337	\$ 41,061,026	\$ 41,061,026



Office of Aging and Adult Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Administration Protection and Support	\$ 0	\$ 0	\$ 0	\$ 9,266,610	\$ 10,863,403	\$ 10,863,403
John J. Hainkel, Jr., Home and Rehab Center	0	0	0	6,336,894	7,900,522	7,900,522
Villa Feliciana Medical Complex	0	0	0	18,446,333	22,237,601	22,237,601
Auxiliary Account	0	0	0	59,500	59,500	59,500
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 34,109,337	\$ 41,061,026	\$ 41,061,026
Authorized Full-Time Equivalents:						
Classified	0	0	0	566	595	595
Unclassified	0	0	0	5	6	6
Total FTEs	0	0	0	571	601	601



320_1000 — Administration Protection and Support

Program Description

The mission of the Administration Protection Program is to empower older adults and individuals with disabilities by providing the opportunity to direct their lives and to live in his or her chosen environment with dignity.

The goals of the Administration Protection Program are:

- I. To develop alternatives to institutional care.
- II. To improve health outcomes by emphasizing primary and preventive care.
- III. To timely complete investigations of adult abuse, neglect, exploitation and extortion in the community.

The Administration Protection Program includes the following six activities: Long Term-Personal Care Services (PCS), Programs of All Inclusive Care for the Elderly (PACE), Adult Day Healthcare Waiver, Elderly and Disabled Adult Waiver, Regional Support and Protective Services.

- The Long Term-Personal Care Services activity provides optional services 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).
- The Programs for All Inclusive Care for the Elderly activity is 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.
- The Adult Day Healthcare Waiver activity provides direct care in a licensed day care facility, during a portion of the 24-hour day, for individuals who are physically and/or mentally impaired. A limited number of “slots” are available for recipients who meet the requirements of the program.
- The Elderly and Disabled Waiver activity provides services to elderly and disabled adults in their homes as an alternative to nursing home placement. This includes case management, personal care attendant, environmental modifications and household supports.
- The Regional Support activity provides guidance among the client, providers of services and the state office for Long Term-Personal Care Services, Programs of All Inclusive Care for the Elderly, Adult Day Healthcare and Elderly and Disabled Adults. This section is responsible for reviewing all plans of care.
- The Protective Services activity 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. Protective Services 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. Protective Services also establishes policy, conducts training and operates a reporting hotline.



Administration Protection and Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 8,343,899	\$ 9,293,018	\$ 9,293,018
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	465,720	703,394	703,394
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	456,991	866,991	866,991
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 9,266,610	\$ 10,863,403	\$ 10,863,403
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 8,366,159	\$ 9,072,781	\$ 9,072,781
Total Operating Expenses	0	0	0	490,209	481,204	481,204
Total Professional Services	0	0	0	264,708	1,144,708	1,144,708
Total Other Charges	0	0	0	98,787	99,485	99,485
Total Acq & Major Repairs	0	0	0	46,747	65,225	65,225
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 9,266,610	\$ 10,863,403	\$ 10,863,403
Authorized Full-Time Equivalents:						
Classified	0	0	0	118	120	120
Unclassified	0	0	0	1	1	1
Total FTEs	0	0	0	119	121	121

Administration Protection and Support Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 237,674	\$ 237,674
Health Trust Fund	0	0	0	465,720	465,720	465,720



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
94,386	94,386	0	Annualize Classified State Employee Merits
95,637	95,637	0	Classified State Employees Merit Increases
87,730	87,730	0	State Employee Retirement Rate Adjustment
35,448	35,448	0	Group Insurance for Active Employees
296,467	296,467	0	Salary Base Adjustment
(309,965)	(309,965)	0	Attrition Adjustment
46,747	46,747	0	Acquisitions & Major Repairs
(68,231)	(68,231)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
2,593,698	2,593,698	43	Transfer-in of the Adult Protective Services activity from DHH Office of the Secretary (Act 465 of the 2006 Regular Session).
5,793,599	6,716,310	76	Transfer-in of the Long-Term Services activity from Medical Vendor Administration (Act 465 of the 2006 Regular Session).
410,000	820,000	0	Funding for Single Point of Entry pilot sites for the elderly and disabled adults in New Orleans and Lake Charles.
0	88,837	1	Funding for the development/Implementation of LTC DRA initiatives-LTC Partnership must coordinate all nursing facility transition activities and produce all CMS required reports.
0	88,837	1	Funding for Adult Residential Care Program will oversee the Adult Residential Care Program (ARCP) waiver, assist and respond to the federal oversight agency. ARCP will also support coordinators and direct service providers in the areas of Nursing Home Admission Review, Long Term Personal Care Service, Program for All-Inclusive Care for the Elderly and Home and Community Based Waiver.
0	60,000	0	Funding for Guardianship for APS are contracts managed by a third-party guardianship over the finances of adult ages 18 through 39 with disabilities.
217,502	217,502	0	Pay increase for state employees
\$ 9,293,018	\$ 10,863,403	121	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 9,293,018	\$ 10,863,403	121	Base Executive Budget FY 2007-2008
\$ 9,293,018	\$ 10,863,403	121	Grand Total Recommended



Professional Services

Amount	Description
\$1,144,708	Medical services, including physicals, therapy, dermatology, ENT, psychiatry, dental, dietitian, pharmacy, and others.
\$1,144,708	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,720	Weststaff contract employees.
\$3,720	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$95,765	Division of Administration-for various state services
\$95,765	SUB-TOTAL INTERAGENCY TRANSFERS
\$99,485	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$65,225	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$65,225	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 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. 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage compliance with CMS Long Term Care standards (LAPAS CODE - 2273)	95.0%	99.0%	92.5%	95.0%	90.0%	90.0%

2. (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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of recipients receiving PCS-LTC (LAPAS CODE - 20142)	1,720	5,264	7,300	7,300	7,300	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)	1,651	5,147	7,008	7,008	7,008	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)	96%	98%	96%	96%	96%	96%
	This indicator did not exist for FY 2003-2004.						

3. (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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of Adult Day Health Care (ADHC) waiver slots (LAPAS CODE - 13400)	700	700	700	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)	630	727	664	664	664	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)	2,753	2,803	2,803	2,903	2,903	2,903
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)	2,096	2,864	2,766	2,766	2,766	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.							

Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of PCA waiver slots (LAPAS CODE - 13398)	149	362	387	0	0
Prior year actuals for FY 2004-2005 and FY 2005-2006, for Number of PCA waiver slots, Number served in the PCA waiver and Number waiting for PCA waiver service are reported as zero because these slots were all closed and transferred to the Elderly and Disabled Adult (EDA) waiver.					
Total number served in the PCA waiver (LAPAS CODE - 16679)	205	264	420	0	0
Prior year actuals for FY 2004-2005 and FY 2005-2006, for Number of PCA waiver slots, Number served in the PCA waiver and Number waiting for PCA waiver service are reported as zero because these slots were all closed and transferred to the Elderly and Disabled Adult (EDA) waiver.					



Administration Protection and Support General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number waiting for PCA waiver service (LAPAS CODE - 12065)	585	585	108	0	0
Prior year actuals for FY 2004-2005 and FY 2005-2006, for Number of PCA waiver slots, Number served in the PCA waiver and Number waiting for PCA waiver service are reported as zero because these slots were all closed and transferred to the Elderly and Disabled Adult (EDA) waiver.					
Number of ADHC waiver slots (LAPAS CODE - 13400)	525	638	663	688	700
Total number served in the ADHC waiver (LAPAS CODE - 16682)	558	585	806	748	692
NOT AVAILABLE - Data was not maintained during these fiscal years.					
Number waiting for ADHC waiver services (LAPAS CODE - 12070)	201	201	50	113	339
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)	979	1,779	2,179	2,741	2,803
Total number served in the EDA waiver (LAPAS CODE - 16687)	834	1,672	2,527	2,889	2,826
Number waiting for EDA waiver services (LAPAS CODE - 12075)	5,592	5,592	3,248	3,061	4,569
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.					

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of investigations completed (LAPAS CODE - 7992)	1,800	2,348	2,100	2,100	2,100	2,100
K	Percentage of investigations completed within established timeframes (LAPAS CODE - 7995)	75%	79%	75%	75%	75%	75%
K	Average number of days to complete investigations for community incidents (LAPAS CODE - 7996)	22	22	22	22	22	22
K	Number of clients served (LAPAS CODE - 7994)	2,100	2,088	2,100	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	10

Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)	1,081	1,262	1,496	2,569	2,402



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

Program Description

The mission of the John J. Hainkel, Jr., Home and Rehabilitation Center Program is to meet the medical, nursing, and rehabilitation needs of area residents by providing individualized medical, rehabilitation, and nursing care so that residents reach their fullest potential through an array of professional and paraprofessional services.

The goals of the John J. Hainkel, Jr., Home and Rehabilitation Center Program are:

- I. To provide quality, comprehensive and coordinated medical, nursing, and rehabilitative services in a manner that maintains or improves residents physical and social functioning levels.
- II. To provide an array of services including 24 hour inpatient services, and community services including an Adult Day Health Care Center.
- III. To provide a teaching setting for local colleges and universities that provide education on health care careers to aging population, including medical school, nursing physical therapy, occupational therapy, and social services.
- IV. To maintain compliance with Centers for Medicare and Medicaid Services licensing/certification through annual inspection by health standards, State Fire Marshal and health inspectors.

The John J. Hainkel, Jr., Home and Rehabilitation Center Program include the following seven activities: Administration and General Support, Nursing Services, Resident Care Support Services, Medical Services, Adult Day Health Care Center, Affiliations and Facility Administration.

- The Administration and General Support 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.

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

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 961,252	\$ 1,382,962	\$ 1,382,962
State General Fund by:						
Total Interagency Transfers	0	0	0	4,035,178	5,177,096	5,177,096
Fees and Self-generated Revenues	0	0	0	1,023,257	1,023,257	1,023,257



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

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	317,207	317,207	317,207
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 6,336,894	\$ 7,900,522	\$ 7,900,522
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 4,342,431	\$ 5,587,984	\$ 5,587,984
Total Operating Expenses	0	0	0	812,430	983,564	983,564
Total Professional Services	0	0	0	190,659	197,386	197,386
Total Other Charges	0	0	0	708,124	819,901	819,901
Total Acq & Major Repairs	0	0	0	283,250	311,687	311,687
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 6,336,894	\$ 7,900,522	\$ 7,900,522
Authorized Full-Time Equivalents:						
Classified	0	0	0	128	155	155
Unclassified	0	0	0	2	3	3
Total FTEs	0	0	0	130	158	158

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	68,470	0	Annualize Classified State Employee Merits
0	62,435	0	Classified State Employees Merit Increases
50,125	50,125	0	State Employee Retirement Rate Adjustment
0	(77,570)	0	Group Insurance for Active Employees
0	(118,359)	0	Group Insurance for Retirees
0	221,642	0	Salary Base Adjustment
0	(497,890)	0	Attrition Adjustment
0	283,250	0	Acquisitions & Major Repairs
0	(112,907)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,624)	0	Risk Management
0	(798)	0	Legislative Auditor Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,403)	0	UPS Fees
5,127	5,127	0	Civil Service Fees
508	508	0	CPTP Fees
Non-Statewide Major Financial Changes:			
706,579	6,240,070	130	Transfer-in of the budget unit 09-311 John J. Hainkel, Jr. Home and Rehabilitation Center (Act 465 of the 2006 Regular Session).
350,000	1,264,671	28	Funding to restore 40 beds and provide additional funding for staff retention. Hainkel is currently budgeted for 102 beds. This will increase the beds to 142.
177,990	177,990	0	Funding for unemployment that were affected by Hurricane Katrina.
50,000	50,000	0	Funding for Hainkel Home and Villa Feliciana for utilities
42,633	288,785	0	Pay increase for state employees
\$ 1,382,962	\$ 7,900,522	158	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,382,962	\$ 7,900,522	158	Base Executive Budget FY 2007-2008
\$ 1,382,962	\$ 7,900,522	158	Grand Total Recommended

Professional Services

Amount	Description
\$197,386	Medical services, including physicals, therapy, dermatology, ENT, psychiatry, dental, dietitian, pharmacy, and others.
\$197,386	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$10,644	Westaff contract employees.
\$114,692	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds.
\$125,336	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$201,913	Office of Risk Management (ORM)
\$23,638	Office of Telecommunications Management (OTM) Fees
\$17,030	Legislative Auditor Fees
\$18,403	Department of State Civil Service - Personnel services
\$5,183	Division of Administration - LEAF payments
\$4,360	Uniform Payroll System (UPS) Fees



Other Charges (Continued)

Amount	Description
\$2,266	Division of Administration - State Mail Operations
\$1,568	Comprehensive Public Training Program (CPTP) Fees
\$1,000	Division of Administration - Office of State Printing and Forms Management
\$106,142	Restoration of 40 beds
\$313,062	Administrative Costs
\$694,565	SUB-TOTAL INTERAGENCY TRANSFERS
\$819,901	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$177,487	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$134,200	General repairs to the home for safety and upkeep.
\$311,687	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) The John J. Hainkel Jr. Home and Rehabilitation Center will maintain the health of the residents and clients it serves at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of 93%.**

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Average daily census (LAPAS CODE - 8009)	127	90	120	120	94	94
K	Occupancy rate (LAPAS CODE - 2277)	93%	71%	86%	86%	93%	93%
S	Staff/client ratio (LAPAS CODE - 2279)	1.25	1.18	1.18	1.18	1.23	1.23
K	Total clients served (LAPAS CODE - 10051)	210	154	227	160	140	140
K	Cost per client day (LAPAS CODE - 2278)	\$ 148	\$ 168	\$ 149	\$ 149	\$ 219	\$ 219
S	Percentage of targeted clients with maintained or improved functioning levels (LAPAS CODE - 11199)	90%	Not Available	90%	90%	90%	90%
PI Code #11199 is being reported as "Not Available" for Actual Yearend Performance FY 2005-2006 due to staff being lost as a result of Hurricane Katrina.							

John J. Hainkel, Jr., Home and Rehab Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of staffed beds (LAPAS CODE - 11201)	166	142	142	142	102
Average length of stay (in days) (LAPAS CODE - 11202)	227	339	315	352	215
Number of clients with potential for increased independence (LAPAS CODE - 14395)	Not Available	Not Available	288	248	Not Available
PI Code # 14395 is being reported as "Not Available" for Prior Year Actual FY 2005-2006 because of loss of staff as a result of Hurricane Katrina.					



320_3000 — Villa Feliciano Medical Complex

Program Description

The mission of the Villa Feliciano Medical Complex Program is to provide specialized medical care and rehabilitative services to medically complex patients diagnosed with chronic diseases, disabilities and terminal illness.

The goals of the Villa Feliciano Medical Complex Program are:

- I. To administer and manage the Patient Care 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 Program include the following twenty three activities: Administration, Human Resources, Training, Payroll, Purchasing, Accounting, Warehouse, Maintenance, Dietary, Security, Transportation, Medical Records, Central Supply, Switchboard, Housekeeping, Physician Services, Nursing Services, Laboratory, Radiology, Cardiology, Respiratory, Recreation, and Beauty and Barber.

- 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 mandatory classes, and trains medical staff in required courses with assistance from the Nursing Department. (Examples of courses: CPR, defensive driving, safety, PMAB and other courses)
- The Payroll activity is within the Human Resources Department and they train and assist payroll time keepers with input of data. They also audit 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 patient's 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 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.
- 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 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 Nursing Services activity includes direct patient care staffs such as a registered nurses, licensed practical nurses, and certified nursing aides who provide quality patient care.
- 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 Radiology activity takes routine and emergency x-rays as ordered by physicians, maintains equipment and is on 24 hour call. Films are read by a Radiologist.
- 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 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.

Villa Felician Medical Complex Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,623,409	\$ 1,762,850	\$ 1,762,850
State General Fund by:						
Total Interagency Transfers	0	0	0	15,112,763	18,764,590	18,764,590
Fees and Self-generated Revenues	0	0	0	878,915	878,915	878,915
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	831,246	831,246	831,246
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 18,446,333	\$ 22,237,601	\$ 22,237,601
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 13,840,719	\$ 17,700,632	\$ 17,700,632
Total Operating Expenses	0	0	0	2,538,963	2,464,595	2,464,595
Total Professional Services	0	0	0	0	427,266	427,266
Total Other Charges	0	0	0	1,832,733	1,411,190	1,411,190
Total Acq & Major Repairs	0	0	0	233,918	233,918	233,918
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 18,446,333	\$ 22,237,601	\$ 22,237,601
Authorized Full-Time Equivalents:						
Classified	0	0	0	320	320	320
Unclassified	0	0	0	2	2	2
Total FTEs	0	0	0	322	322	322

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	181,275	0	Annualize Classified State Employee Merits
0	207,727	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	3,684	0	Civil Service Training Series
121,476	121,476	0	State Employee Retirement Rate Adjustment
0	153,245	0	Group Insurance for Active Employees
0	238,534	0	Group Insurance for Retirees
0	275,059	0	Salary Base Adjustment
0	1,663,927	0	Attrition Adjustment
0	233,918	0	Acquisitions & Major Repairs
0	(373,821)	0	Non-Recurring Acquisitions & Major Repairs
0	(81,169)	0	Risk Management
0	(2,613)	0	Legislative Auditor Fees
0	547	0	UPS Fees
5,653	5,653	0	Civil Service Fees
70	70	0	CPTP Fees
Non-Statewide Major Financial Changes:			
1,400,000	18,872,512	322	Transfer-in of the budget unit 09-319 Villa Feliciano Medical Complex (Act 465 of the 2006 Regular Session).
149,041	149,041	0	Funding for Hainkel Home and Villa Feliciano for utilities
86,610	588,536	0	Pay increase for state employees
\$ 1,762,850	\$ 22,237,601	322	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,762,850	\$ 22,237,601	322	Base Executive Budget FY 2007-2008
\$ 1,762,850	\$ 22,237,601	322	Grand Total Recommended

Professional Services

Amount	Description
\$427,266	Medical and Dental - VFMC is an inclusive acute care/long term care hospital with a TB Ward. Services are contracted to provide patient care for ophthalmology, dental, psychiatric, dermatology, medical doctor, radiology, medical records, pathology, infectious disease, and others.
\$427,266	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$49,619	Office of Telecommunications Management (OTM) Fees
\$406,326	Office of Risk Management (ORM)
\$14,761	Uniform Payroll System (UPS) Fees
\$454,355	East Louisiana Hospital - Utilities (Natural Gas)
\$4,203	Legislative Auditor Fees
\$5,304	Comprehensive Public Training Program (CPTP) Fees
\$39,639	Department of State Civil Service - personnel services
\$436,983	Administrative Costs
\$1,411,190	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,411,190	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$233,918	Funding for replacement and repairs of obsolete, inoperable, or damaged equipment.
\$233,918	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 95% 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	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent compliance with CMS license and certification standards (LAPAS CODE - 8010)	95%	93%	90%	90%	95%	95%

Villa Feliciano Medical Complex General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of standards (LAPAS CODE - 11204)	533	533	533	533	533

2. (KEY) To provide medical services in a cost effective manner to an average daily census of 185 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 Feliciano Medical Complex has implemented more flexible work hours that are helpful and beneficial to women and families.

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

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



Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Average daily census (LAPAS CODE - 2292)	185	174	185	185	185	185
K	Total clients served (LAPAS CODE - 10052)	250	260	155	155	266	266
K	Cost per client day (LAPAS CODE - 2289)	\$ 262	\$ 288	\$ 337	\$ 337	\$ 285	\$ 285
K	Occupancy rate (LAPAS CODE - 2288)	92%	94%	92%	92%	92%	92%
S	Staff to client ratio (LAPAS CODE - 2287)	1.62	1.70	1.62	1.62	1.62	1.62
S	Average length of stay (in days) (LAPAS CODE - 2293)	900	1,186	900	900	900	900

Villa Feliciana Medical Complex General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Cost per client day (LAPAS CODE - 2289)	\$ 210	\$ 241	\$ 260	\$ 264	\$ 288
Occupancy rate (LAPAS CODE - 2288)	87%	88%	87%	97%	94%
Average length of stay (in days) (LAPAS CODE - 2293)	1,638	991	1,085	808	1,186
Number of staffed beds (LAPAS CODE - 11214)	225	210	210	210	210
This information was not tracked during FY 1999-2000.					



320_4000 — Auxiliary Account

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	59,500	59,500	59,500
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 59,500	\$ 59,500	\$ 59,500
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	59,500	59,500	59,500
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 59,500	\$ 59,500	\$ 59,500
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	9,500	0	Transfer-in of the budget unit 09-311 John J. Hainkel, Jr. Home and Rehabilitation Center (Act 465 of the 2006 Regular Session).
0	50,000	0	Transfer-in of the budget unit 09-319 Villa Feliciana Medical Complex (Act 465 of the 2006 Regular Session).
\$ 0	\$ 59,500	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 59,500	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 59,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$59,500	Sales of Cigarettes to patients and costs of vending machine sales
\$59,500	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$59,500	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



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.

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 70,721,084	\$ 67,087,441	\$ 67,163,009	\$ 71,217,481	\$ 71,368,247	\$ 4,205,238
State General Fund by:						
Total Interagency Transfers	35,893,780	35,326,629	43,654,148	35,763,746	36,978,799	(6,675,349)
Fees and Self-generated Revenues	19,512,110	25,481,857	25,481,857	26,364,999	26,294,508	812,651
Statutory Dedications	7,506,699	7,981,770	7,606,770	7,130,224	8,974,984	1,368,214
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	169,875,233	208,167,533	211,354,954	195,125,445	195,522,764	(15,832,190)
Total Means of Financing	\$ 303,508,906	\$ 344,045,230	\$ 355,260,738	\$ 335,601,895	\$ 339,139,302	\$ (16,121,436)
Expenditures & Request:						
Vital Records and Statistics	\$ 3,348,389	\$ 4,905,704	\$ 4,905,704	\$ 5,035,584	\$ 8,240,261	\$ 3,334,557
Personal Health Services	272,757,222	307,385,978	315,989,845	297,539,205	297,791,372	(18,198,473)
Environmental Health Services	27,403,295	31,753,548	34,365,189	33,027,106	33,107,669	(1,257,520)
Total Expenditures & Request	\$ 303,508,906	\$ 344,045,230	\$ 355,260,738	\$ 335,601,895	\$ 339,139,302	\$ (16,121,436)
Authorized Full-Time Equivalents:						
Classified	1,873	1,886	1,869	1,841	1,842	(27)
Unclassified	21	21	21	21	21	0
Total FTEs	1,894	1,907	1,890	1,862	1,863	(27)



326_1000 — Vital Records and Statistics

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

Program Description

The mission of the Vital Records and Statistics Program is to operate a centralized vital event registry and health data analysis office for the government and people of the state of Louisiana. The program collects, transcribes, compiles, analyzes, reports, preserves, amends, and issues vital records including birth, death, fetal death, abortion, marriage, and divorce certificates and is in charge of operating the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and the recording of 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 859,071	\$ 1,175,675	\$ 1,175,675	\$ 1,230,162	\$ 2,782,101	\$ 1,606,426
State General Fund by:						
Total Interagency Transfers	18,750	41,935	41,935	46,438	1,213,888	1,171,953



Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	2,176,800	3,190,748	3,190,748	3,237,783	3,304,015	113,267
Statutory Dedications	0	65,479	65,479	64,778	353,491	288,012
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	293,768	431,867	431,867	456,423	586,766	154,899
Total Means of Financing	\$ 3,348,389	\$ 4,905,704	\$ 4,905,704	\$ 5,035,584	\$ 8,240,261	\$ 3,334,557
Expenditures & Request:						
Personal Services	\$ 2,691,610	\$ 3,463,106	\$ 3,132,076	\$ 3,323,754	\$ 3,794,724	\$ 662,648
Total Operating Expenses	400,677	485,400	840,146	789,981	1,119,050	278,904
Total Professional Services	0	0	0	0	0	0
Total Other Charges	256,102	757,198	889,441	708,019	3,033,907	2,144,466
Total Acq & Major Repairs	0	200,000	44,041	213,830	292,580	248,539
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,348,389	\$ 4,905,704	\$ 4,905,704	\$ 5,035,584	\$ 8,240,261	\$ 3,334,557
Authorized Full-Time Equivalents:						
Classified	68	70	70	70	70	0
Unclassified	0	0	0	0	0	0
Total FTEs	68	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Fund	\$ 0	\$ 0	\$ 0	\$ (701)	\$ 0	\$ 0
Louisiana Health Care Redesign Fund	0	0	0	0	288,012	288,012
Vital Records Conversion Fund	0	65,479	65,479	65,479	65,479	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,175,675	\$ 4,905,704	70	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
10,206	42,583	0	Annualize Classified State Employee Merits
8,560	35,719	0	Classified State Employees Merit Increases
0	32,010	0	State Employee Retirement Rate Adjustment
687	20,420	0	Group Insurance for Active Employees
79,443	619,502	0	Salary Base Adjustment
(66,834)	(278,875)	0	Attrition Adjustment
213,830	213,830	0	Acquisitions & Major Repairs
(23,276)	(44,041)	0	Non-Recurring Acquisitions & Major Repairs
112	466	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
(200,000)	(200,000)	0	Non recurring funding in the Vital Records and Statistics Program for computer hardware and software.
430,000	430,000	0	Funding for additional cost of moving Vital Records from its current location in Metairie to a private location in New Orleans.
1,024,000	2,335,000	0	Funding for Re-engineering of Vital Records project which will develop a system to allow electronic registration of vital events including births, death, marriage, divorces and induced termination of pregnancy.
1,755	0	0	Means of financing substitution to reflect the projected Statutory Dedication revenue.
127,943	127,943	0	Pay increase for state employees
\$ 2,782,101	\$ 8,240,261	70	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,782,101	\$ 8,240,261	70	Base Executive Budget FY 2007-2008
\$ 2,782,101	\$ 8,240,261	70	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



Other Charges

Amount	Description
	Other Charges:
\$2,335,000	Re-engineering Vital Records Project.
\$49,572	Moving of Vital Records to Orleans Parish
\$514,096	Maintenance of Vital Records website; License renewal fees for website; Electronic birth certificate customization and records; Maintenance of licenses of vital records renewal fees
\$2,898,668	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$26,931	LSU Print shop for printing of the Louisiana Health Report Card and Annual Report
\$49,468	Office of Risk Management (ORM)
\$466	Legislative Auditor Fees
\$58,374	Office of Telecommunications Management (OTM) Fees
\$135,239	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,033,907	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$29,930	Dell Desktop Computers
\$3,500	Fax machines
\$400	Chair
\$3,500	Office desks
\$6,000	Adobe Acrobat Standard
\$24,000	Scanning workstation w/printer
\$8,000	Modular shelving
\$6,000	Color printers
\$80,000	Servers
\$13,500	Arcview software
\$39,000	Web-Analysis Server
\$78,750	Other replacement and repairs of obsolete, inoperable, or damaged equipment.
\$292,580	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of vital records processed (LAPAS CODE - 2528)	175,000	107,192	175,000	175,000	175,000	175,000
S	Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549)	96.00%	80.00%	96.00%	96.00%	96.00%	96.00%

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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Birth record intake (LAPAS CODE - 11227)	65,722.00	65,214.00	65,696.00	65,551.00	56,179.00
Death record intake (LAPAS CODE - 11229)	42,196.00	42,428.00	43,597.00	44,385.00	39,165.00
Marriage record intake (LAPAS CODE - 11231)	38,010.00	37,500.00	37,843.00	38,551.00	7,108.00
Divorce record intake (LAPAS CODE - 11232)	14,534.00	14,914.00	15,326.00	15,538.00	3,568.00
Abortion record intake (LAPAS CODE - 11234)	10,895.00	10,250.00	10,761.00	12,150.00	800.00
Fetal death record intake (LAPAS CODE - 11235)	545.00	554.00	570.00	593.00	372.00



Vital Records and Statistics General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236)	174,102.00	169,828.00	173,793.00	176,768.00	107,192.00
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	473,563	493,743	498,498	491,086
This figure represents the total number of records sold to the public at the price described in the Vital records statute. Different records sell for different amounts. Numbers are not available prior to FY02-03.					
Percentage of records processed on a current flow basis within 30 days of receipt (LAPAS CODE - 13748)	100.00%	100.00%	100.00%	12.00%	10.00%
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)	82.00%	84.00%	83.00%	30.00%	75.00%
Percent of mail requests issued within two weeks (LAPAS CODE - 2548)	89.00%	90.00%	87.00%	20.00%	10.00%
<p>1. Although there was a drastic reduction shown with annual data, this data is accurate and is a reflection of actual services that were provided from July 2004 through June 2005. The Vital Records and Health Statistics Program is investigating reporting systems to verify data accurateness due to recent reporting discoveries.</p> <p>2. Due to the impact of Hurricane Katrina the annual general performance indicators (total number of vital records processed) have decreased. This decrease is particularly related to the inability to process records due to the lack of staff and the increase number of customer requests for documents.</p>					



326_2000 — Personal Health Services

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

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

Personal Health Services provides for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state. It is also the entity within OPH which directly provides a rich array of preventive health services and screenings to the diverse populations of Louisiana through a system of regional offices and parish health units.

The goals of the Personal Health Services Program are:

- I. To reduce the high-risk conditions of infancy and childhood.
- II. To prevent and/or control infectious and communicable diseases.
- III. 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: HIV/AIDS Early Intervention, Immunization, Infectious Disease Epidemiology, Injury Research and Prevention, Sexually Transmitted Disease (STD) Control, Tuberculosis Control, Maternal and Child Health, Nutrition Services, Genetic Diseases, Family Planning, Children's Special Health Services, Early Steps, Laboratory Services, Bioterrorism Preparedness and Emergency Response, 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 52,509,635	\$ 49,986,244	\$ 50,061,812	\$ 53,588,186	\$ 51,810,104	\$ 1,748,292
State General Fund by:						
Total Interagency Transfers	35,779,761	35,214,314	43,541,833	35,616,574	35,665,612	(7,876,221)
Fees and Self-generated Revenues	10,214,250	11,241,726	11,241,726	11,786,276	11,776,725	534,999
Statutory Dedications	7,410,749	7,820,341	7,445,341	6,967,539	8,525,541	1,080,200
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	166,842,827	203,123,353	203,699,133	189,580,630	190,013,390	(13,685,743)
Total Means of Financing	\$ 272,757,222	\$ 307,385,978	\$ 315,989,845	\$ 297,539,205	\$ 297,791,372	\$ (18,198,473)
Expenditures & Request:						
Personal Services	\$ 82,211,667	\$ 88,053,963	\$ 88,041,983	\$ 89,304,985	\$ 93,091,216	\$ 5,049,233
Total Operating Expenses	25,952,737	32,548,546	39,500,141	32,228,397	31,050,641	(8,449,500)
Total Professional Services	13,375,839	14,080,939	16,165,689	16,617,649	16,053,705	(111,984)
Total Other Charges	147,249,896	168,698,530	168,889,901	156,536,750	154,692,386	(14,197,515)
Total Acq & Major Repairs	3,967,083	4,004,000	3,159,713	2,851,424	2,903,424	(256,289)
Total Unallotted	0	0	232,418	0	0	(232,418)
Total Expenditures & Request	\$ 272,757,222	\$ 307,385,978	\$ 315,989,845	\$ 297,539,205	\$ 297,791,372	\$ (18,198,473)
Authorized Full-Time Equivalents:						
Classified	1,406	1,417	1,401	1,373	1,374	(27)
Unclassified	20	20	20	20	20	0
Total FTEs	1,426	1,437	1,421	1,393	1,394	(27)

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 con-



tributions 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Fund	\$ 7,410,749	\$ 7,800,788	\$ 7,425,788	\$ 6,947,986	\$ 6,941,342	\$ (484,446)
Louisiana Health Care Redesign Fund	0	0	0	0	1,564,646	1,564,646
Emergency Medical Technician Fund	0	19,553	19,553	19,553	19,553	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 75,568	\$ 8,603,867	(16)	Mid-Year Adjustments (BA-7s):
\$ 50,061,812	\$ 315,989,845	1,421	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
178,335	1,097,306	0	Annualize Classified State Employee Merits
234,550	1,044,752	0	Classified State Employees Merit Increases
2,460	15,137	0	Civil Service Training Series
236,874	789,579	0	State Employee Retirement Rate Adjustment
14,034	416,888	0	Group Insurance for Active Employees
3,527	343,936	0	Group Insurance for Retirees
588,726	4,587,120	0	Salary Base Adjustment
(631,284)	(3,284,332)	0	Attrition Adjustment
2,579,735	2,579,735	0	Acquisitions & Major Repairs
(2,948,188)	(3,013,024)	0	Non-Recurring Acquisitions & Major Repairs
0	(707,351)	0	Non-recurring Carryforwards
(1,096,894)	(866,955)	0	Risk Management
3,053	12,722	0	Legislative Auditor Fees
534,632	534,632	0	Rent in State-Owned Buildings
(2,023)	(2,023)	0	UPS Fees
42,540	42,540	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(402)	(402)	0	CPTP Fees
2,042	2,042	0	State Treasury Fees
113,398	326,435	0	Office of Information Technology Projects
1,447	1,447	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	(2,590,252)	0	Projects decrease of Federal award for HIV/AIDS Program in FY08.
0	(11,225,282)	0	Projects decrease of Federal award for Women, Infants and Children Program in FY08.
(8,750)	(638,724)	0	Annualization of the expenditures for the transfer of Chronic Disease from Personal Health Services to Office of Secretary in FY07.
0	(541,832)	0	Non recurring Interagency Transfer funding from DHH-Capital Area Human Services District for preventive health services contract in FY07.
(25,000)	(25,000)	0	Non recurring funding for Northeast Louisiana Sickle Cell Disease Foundation in FY07.
(2,430,540)	(2,430,540)	(28)	Annualization of expenses related to IT positions transferred to Office of Secretary in December 2006.
0	46,282	0	Increase interagency transfer funding from Office of Secretary for EMS Preparedness and Response for Bioterrorism, Nursing Services and Pharmacy program. The funding source is HRSA Bioterrorism Hospital Preparedness Grant. BA-7 # 456 Dec.06.
755,284	755,284	1	Funding for school based clinics to increase the access of Louisiana public school students to comprehensive physical and mental health services.
635,083	635,083	0	Funding for increased pharmaceutical costs for family planning program.
506,486	0	0	Means of financing substitution to reflect the projected Statutory Dedication revenue.
0	365,591	0	Annualization of CDC Federal grant awards for Pandemic Influenza program in FY08.
0	440,000	0	CDC approved carry over of unobligated funding of \$4,743,852 from budget period 8/31/05 to 8/31/06 under the CDC Cooperative Agreement for Public Health Emergency Preparedness and Response and inclusive of Phase I Pandemic Influenza supplemental allocation. This is the amount will be expended in FY08.
0	(9,169,036)	0	Non recurring funding for Pandemic Influenza from State Emergency Response Funds and Federal Funds from CDC.
(50,000)	(50,000)	0	Non recurring funding provided to the Northwest Louisiana Sickle Cell disease Foundation (SFC) in FY07.
(38,717)	(238,115)	0	Non-recr funding related to Act 194 reductions
2,547,884	2,547,884	0	Pay increase for state employees
\$ 51,810,104	\$ 297,791,372	1,394	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 51,810,104	\$ 297,791,372	1,394	Base Executive Budget FY 2007-2008
\$ 51,810,104	\$ 297,791,372	1,394	Grand Total Recommended



Professional Services

Amount	Description
\$112,640	Management Consulting for team building, efficiency studies
\$69,980	Engineering & Architectural services
\$9,620,377	Medical & Dental Services for family plan, TB, LERN, Maternity/STD, Preventive, WIC, Ophthalmology, Urology, Pediatrician etc. with private and institutional contractors
\$6,250,708	Other professional services for Hospital Coordinator, Interpreters, Immunization, Injury Coordinator, Infant Monitoring Reduction Initiative Program, Smoking Cessation programs, Nurse Family Partnership program etc.
\$16,053,705	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,084,590	Children Special Health Services such as hearing, vision, dental and orthodontists and Family Planning Vouchers
\$283,951	Services for EMS, Family Planning Title X Conference LPHA presenters
\$271,758	Women, Infant and Children (WIC) Nutrition programs
\$369,356	City of New Orleans Lead Poisoning Prevention Program, Women, Infant and Children (WIC) Nutrition programs
\$64,599,549	Provide quality health services to children with special needs such as dentistry, surgery, and any other professional services needed through out the state
\$20,694,264	Provide Payments, Commodity Supplemental Food Program, AIDS Drug Assistance Program (ADAP) professional services and administration
\$5,351,989	WIC service and nutrition education through contract providers for issuance of WIC food vouchers; PHAME and WIC banking services
\$10,819,671	HIV/AIDS education, intervention, prevention services
\$618,839	Prevention services for sexual assault and rehabilitation for victims
\$1,032,748	AIDS Drug Assistance Program
\$1,663,525	Prenatal and family planning services at Orleans Women's Health Clinic
\$2,850,941	Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults
\$20,694,264	Flow through contracts for provider payments. Commodity supplemental food program, ADAP professional services and administration
\$1,634,175	Early Steps System Points of Entry services, public education campaign and personal development system
\$928,485	Physician clinical services from Louisiana State University Health Sciences Center for specialized physician services for children who have special medical needs
\$472,930	Genetic Disease research and medical laboratory services
\$690,000	School Based Health Clinics
\$5,670,584	Various services to administer programmatic services and administrative functions for the Office of Public Health
\$2,709,081	Helpdesk support, programming services, implementation/consulting support and network analysis
\$627,357	Medicaid Billing for CSHS, maintain toll-free health phone line through the American Pregnancy Association
\$277,224	STD/HIV outreach in the minority communities; refugee health screenings for tuberculosis, parasites and hepatitis education
\$153,600	Homeland Security and Workforce Development in event of a Bioterrorism attack
\$721,989	WIC Clinic Services
\$15,360	Foreign language interpretation for language line services
\$118,261	Medicaid collections for family planning



Other Charges (Continued)

Amount	Description
\$96,560	Family planning clinic services
\$36,518	TB clinics and medical clinics for high risk infants
\$66,301	Human Pappaloma Virus study, Infertility prevention
\$62,669	Equipment for PHAME project
\$79,182	Testing of dead birds, chickens and mosquitoes for West Nile Virus; provide epidemiological trainings
\$50,688	Consultation and technical guidance for the LERN Program
\$35,802	EMS medical director, officier for oversight of EMS and bioterrorism training programs
\$24,219	Pathology laboratory medical services
\$2,928,028	Other public health services through out the state
\$147,734,458	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,884,026	Office of Telecommunications Management (OTM) Fees
\$445,499	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.
\$9,504	Postage
\$867,241	Office of Risk Management (ORM)
\$76,530	Uniform Payroll System (UPS) Fees
\$30,000	User fees for 205 radios in conjunction with 800 Mghz radio communication system
\$88,641	ISIS User fees
\$33,406	Division of Administrative Law (DAL) Fees
\$64,512	La Governor's Council on Physical Fitness and Sports to continue providing 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
\$344,260	Civil Service Fees
\$18,410	Department of State Treasurer for banking costs
\$46,068	Comprehensive Public Training Program (CPTP) Fees
\$1,373,791	Division of Administration for Rental of State Office Buildings
\$126,250	Legislative Auditor Fees
\$102,400	University of New Orleans for WIC Administration assistance, data entry and analysis, legal counseling and assistance
\$143,360	University of New Orleans Conference Services to plan and coordinate conferences, workshops, trainings, and summits and to facilitate teleconferences and videoconferences
\$61,440	Department of Military Affairs for using of Bldg. 14 at the Gillis Long Center in Carville, LA
\$256	Department of Public Safety-State Fire Marshall for inspection and certification of boilers
\$5,120	Division of Administrative -Law for moderate hearing on behalf of Childrens Special Health Program
\$85,784	State Interagency Coordinating Council Office of the Governor to assist OPH in the performance of its duties as lead agency for Early Steps, LA Early Intervention System
\$271,985	University of Louisiana at Lafayette for behavior risk factor surveillance and collect data for the BRFSS
\$204,800	Office of Mental Health to provide mental health counseling services in public health disaster/bioterrorism events and provide training to emergency response teams and retain a registry of volunteers.
\$631,145	Capital Area Human Servicew District to implement the Nurse Family Partnership in Baton Rouge in conjunction with the infant mortality reduction project.
\$43,500	Metropolitan Human Services District to provide direct mental & addictive disorder care to students at O.Perry Walker and McDonough 35 School-Based Health Centers
\$6,957,928	SUB-TOTAL INTERAGENCY TRANSFERS
\$154,692,386	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$226,000	Operations and Support: OPH fleet replacement, mail room equipment
\$7,496	Nursing Services: computer, printer, blackberry/pager, software update
\$9,000	Louisiana Emergency Response Network: computers, monitors, printers
\$520,056	MIS: tape backup system, tape cartridge pack, server replacement, color printers, cisco dial-up solutions
\$651,500	MIS Program support: UPS replacement, switches for PHUS, Polycomm Cameras replacement, workstation replacement
\$223,080	Central Office Laboratory: Gas Chromatograph, Explosion Proof Refrigerator, Pickering Post column Device, Distillation Unit, Dry Disk Extraction System
\$12,700	Shreveport Laboratory: computers, refrigerators
\$9,000	Lake Charles Laboratory: waterbath, circulating, computers
\$4,000	Genetic Disease: computer, printer
\$80,300	Children's Special Health Services: Birth defect surveillance software, Early hearing detection and intervention program surveillance software, printers, computers
\$17,360	Infectious Epidemiology Surveillance: computers, monitors, cabinets
\$182,000	Sexually Transmitted Diseases: computers, printers, software, STD database
\$30,277	Infectious Disease Epidemiology: computers, chairs, printers, monitors, bookcases, cabinets
\$2,500	Injury Research and Prevention: printers, computers
\$117,700	Emergency Preparedness and Response: radios, computers, printers, monitors
\$8,750	Region I Administration: monitors, computers
\$41,799	Region I Personal Health: monitors, paper shredder, computers
\$106,200	Region III Personal Health: monitors, computers, exam table, fax machines, camcorder
\$7,200	Region III Personal Health: monitors, computers, camcorder
\$23,150	Region V Personal Health: monitors, computers, exam table, fax machines, refrigerator
\$15,045	Region VI Personal Health: printer, computers, chairs, camera
\$19,860	Region IX Administration: monitors, computers, fax machines, refrigerator
\$2,950	Acadia Personal Health: monitors, computers, printer, refrigerator
\$1,200	East Baton rouge Personal Health: Centrifuge for spinning down blood samples for testing
\$4,317	Evangeline Personal Health: monitors, computers, printer, refrigerator
\$8,100	Iberia Personal Health: monitors, computers, printer, refrigerator
\$10,000	Jefferson Personal Health: computers, refrigerator
\$2,750	Lafayette Personal Health: computers, refrigerator, centrifuge
\$5,400	Wetmore TB Clinic: computer
\$600	Ponite Coupee Personal Health: centrifuge
\$42,500	St Bernard Administration: server, telephone system
\$5,100	St Landry Personal Health: computers, printer, refrigerator
\$5,500	St Martin Personal Health: computers, printer, refrigerator, camcorder
\$600	Union Personal Health
\$10,000	Vermillion Personal Health: computers, printer, refrigerator, camcorder, file cabinet
\$600	West Baton Rouge Personal Health: Centrifuge for spinning down blood samples for testing
\$600	West Feliciana Personal Health: Centrifuge for spinning down blood samples for testing
\$74,750	Operations and Support: protège hand scanners
\$314,935	Replacement of video-conference network
\$98,549	Orleans Womens Clinic: colposcopy machine, blood drawing chair, computers, printers, refrigerators, copy machines, locker
\$2,903,424	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) 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 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 3.3 - 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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of pregnancy related visits for low income women (LAPAS CODE - 11164)	78,000	78,176	78,000	78,000	78,000	78,000
K	Number of preventive child health patient visits (LAPAS CODE - 11165)	158,000	143,105	158,000	158,000	143,000	143,000
S	Number of home visits provided to at-risk pregnant women and children (LAPAS CODE - 20139)	18,450.00	17,019.00	18,450.00	18,450.00	19,000.00	19,000.00

1. 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 Program and from the COMPASS patient encounter billing system.
2. The number of pregnancy related visits for low income women has been consistent and is expected to remain consistent, thus the number is the same.
3. The number of child health patient visits was significantly lower than projected for 2005-06 and is expected to remain at that level.
4. The nurse family partnership program is expected to increase due to filling vacant nurse positions.



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)	83.20%	83.80%	84.10%	86.50%	85.50%

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of Adolescent School-Based Health Centers (LAPAS CODE - 2368)	54	49	54	54	60	60
S	Average cost per visit to Adolescent School-Based Health Centers (LAPAS CODE - 10053)	\$ 50.00	\$ 55.00	\$ 50.00	\$ 56.00	\$ 55.00	\$ 55.00

1. The number of Adolescent School-Based Health Centers is a direct count of centers in operation. The average cost per visit to Adolescent School-Based Health Centers is derived by taking the total OPH expenditures in SBHC contracts and ASHI staff (excluding OPH allocated costs) and dividing that number by total number of visits to the centers.
2. In FY06-07 OPH will fund 6 SBHC planning grants. It is anticipated that these planning sites will become operational SBHCs in FY08 and the number of SBHCs will therefore increase by 6. The average cost per visit will decrease slightly. Number of visits will increase but so will expenditures in SBHC contracts as planning grants become operational.



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of patient visits in Adolescent School-Based Health Centers (LAPAS CODE - 13744)	132,491.00	142,663.00	133,344.00	134,339.00	116,205.00
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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of monthly WIC participants (LAPAS CODE - 2384)	147,385	126,931	147,372	147,372	128,257	128,257



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Cost per WIC client served (LAPAS CODE - 11166)	\$ 12.32	\$ 12.80	\$ 12.32	\$ 12.32	\$ 15.00	\$ 15.00
<p>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.</p>							
S	Average food benefit/ month (LAPAS CODE - 11167)	\$ 39.32	\$ 41.35	\$ 44.00	\$ 44.00	\$ 41.00	\$ 41.00
<p>1. The number of monthly WIC participants is a tabulation of the number of individuals receiving WIC benefits by clinic site. This information is based on reports submitted by each clinic site and aggregated by the WIC main office in New Orleans. The average food benefit per month is the total food costs for the period divided by the average monthly participation. The average food benefit per month is the average cost of food packages issued to participants (after infant formula rebates are considered.) The food cost data is based on the allocated and direct costs measured against the number of people served. This direct food cost data comes from the WIC Program's Financial Service Center (WIC bank) and is aggregated by the DHH/OMF. The cost per client served is based on allocated and direct costs. Both costs are reaggregated by the DHH/OMF.</p> <p>2. Participation in SFY 2006 has not recovered from post-Katrina events. Based on the slow recovery of the southeast region of the state which used to be the region with the largest WIC population, the agency does not anticipate a dramatic increase. After Katrina, administrative cost have gone down because staff was charging FEMA. However, since Jan-06, the monthly cost per WIC client served has gone back up to either pre-Katrina levels or above. Thanks to the implementation of food cost containments on the vendor side of the operations, the agency anticipates a lower average food cost. Because the agency estimates that SFY 2008 participation will not increase dramatically, the SFY 2008 cost per WIC client served and average food benefit will most likely remain the same as anticipated at this time for SFY 2007.</p>							

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of eligible clients served (LAPAS CODE - 10857)	55.20%	57.62%	60.60%	62.86%	55.19%
Number of WIC vendor fraud investigations (LAPAS CODE - 10858)	95.00	88.00	180.00	108.00	0
<p>The number of fraud investigations was not completed due to severity of Hurricane Katrina which impacted office operations, the loss of vendor staff that have yet to be replaced and difficulty in recruiting candidates to fill a vacant fraud investigator position that has been historically complex to fill.</p>					

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of Women In Need of family planning services served (LAPAS CODE - 2395)	62,000	42,871	62,000	62,000	49,599	49,599
S	Average cost of providing family planning services (per person) (LAPAS CODE - 11168)	\$ 201.00	\$ 244.00	\$ 201.00	\$ 201.00	\$ 258.00	\$ 258.00
<p>1. The number of Women In Need of family planning services 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.</p> <p>2. The calculation of the total number of clients is based on the total number of clients seen during FY05-06, a 10% increase in the number of returning evacuees to the state, and the estimated percentage of Medicaid Waiver eligible clients who might choose to leave the OPH clinics to go to a private physician. Based on these calculations, the total number of family planning clients for FY07-08 is estimated at 49,599.</p>							

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of clients HIV tested and counseled at public counseling and testing sites (modified) (LAPAS CODE - 2325)	56,250	40,174	49,500	49,500	50,000	50,000
K	Number of HIV infected individuals provided medications through the AIDS Drug Assistance Program (LAPAS CODE - 17061)	3,020	3,449	2,970	2,970	3,020	3,020
<p>1. 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. This indicator name has been modified to clarify the date source, indicating that we reporting the number of positive tests at the public counseling and testing sites, which the HIV/AIDS Program supports through staff training, provision of testing supplies, and laboratory costs.</p> <p>2. 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.</p> <p>3. The performance indicator for 2007-2008 reflects an increase in the number of individuals to be HIV tested, based on expanded testing activities in the state, particularly in settings where rapid testing will be implemented.</p> <p>4. It is anticipated that the number of persons living with HIV/AIDS who will be enrolled on ADAP will increase, based on current service utilization and the number of HIV-infected individuals who are living longer due to effective treatment and medications.</p>							



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of clients found to be HIV positive (LAPAS CODE - 11143)	633.00	599.00	587.00	707.00	375.00
Number of AIDS cases reported (LAPAS CODE - 11144)	1,008.00	803.00	907.00	802.00	587.00
HIV/AIDS pieces of literature distributed (LAPAS CODE - 11145)	393,100.00	572,900.00	143,710.00	105,614.00	5,700.00

1. This decrease is due to the following: 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 indicators this has been successful.

2. The following numbers are correct based on updated surveillance and CT data:

FY 02-03 - Number of AIDS cases reported - 1,030

FY 03-04 - Number of AIDS cases reported - 939

FY 04-05 - Number of clients found to be HIV+ - 704; Number of AIDS cases reported - 704

FY 05-06 - Number of clients found to be HIV+ - 380; Number of AIDS cases reported - 588

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools (LAPAS CODE - 2332)	95%	95%	95%	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	\$ 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)	55.00%	66.00%	65.00%	65.00%	71.00%	71.00%

1. DTP = Diphtheria, Tetanus, Pertussis; OPV = Oral Poliovirus Vaccine; MMR = Measles, Mumps, Rubella.
2. The Office of Public Health collects data from the Louisiana Immunization Network for Kids Statewide (LINKS) system, State Immunization Registry uses a Clinic Assessment Software Application (CASA) federal Software to analyze immunization rates, the National Immunization Survey (NIS) is a CDC survey conducted by CDC in assessing immunization rates. These tools are used to assess statewide immunization rates.
3. Due to expected Increase of LINKS participation by immunization providers statewide, the program anticipates that there will be more accurate reporting and an increased public awareness of the importance of immunization.

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of children fully immunized in OPH clinics by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11029)	18,568.00	18,028.00	9,718.00	12,433.00	12,703.00
Number of all Louisiana children fully immunized by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11027)	44,178.00	69,800.00	72,700.00	76,900.00	73,500.00

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of early syphilis cases followed (LAPAS CODE - 2351)	90%	90%	90%	90%	90%	90%
K	Number of syphilis clients provided services and treatment (LAPAS CODE - 11082)	400	246	400	400	300	300
K	Number of gonorrhea clients provided services and treatment (LAPAS CODE - 11085)	8,100	8,168	8,100	8,100	8,100	8,100
K	Number of chlamydia clients provided services and treatment (LAPAS CODE - 11088)	12,150	13,186	12,150	12,150	12,000	12,000

1. The number of syphilis clients provided services and treatment is derived by dividing the number of cases provided partner services and treatment by the number of reported syphilis cases. To capture these data the STD database is queried for syphilis morbidity for persons reported as having the disease, clients treated, and clients located. The number of gonorrhea clients provided services is derived through a direct count of gonorrhea morbidity reports for clients tested with positive results from public sources. To capture these data the STD database is queried for gonorrhea morbidity that was reported through public sources. This number shows the actual count of clients tested with positive results from public sites. The number of Chlamydia clients provided services is derived through a direct count of Chlamydia morbidity reports for clients tested by a public sources. To capture these data the STD database is queried for Chlamydia morbidity that was reported through public sources. This number shows the actual count of clients tested with positive results from public sites.

2. The number of projected syphilis cases was reduced due to the change in high-risk populations and decrease in services for major reporting areas.

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of early (infectious) syphilis cases investigated (LAPAS CODE - 2350)	172	148	127	325	246
Percentage syphilis cases located and examined (LAPAS CODE - 2356)	96%	100%	98%	97%	90%



8. (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					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
S	Percentage of bioterrorism lab tests completed within 72 hours (LAPAS CODE - 15423)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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.
2. Due to Hurricanes Katrina and Rita the OPH Laboratory ceased testing BT specimens on August 29, 2005; The CDC approved laboratory was lost in the hurricane. Since Hurricane Katrina the program has been sending BT testing to the state of Alabama or the Centers for Disease Control (CDC). Testing will resume sometime in early 2007 in the OPH Shreveport Regional Laboratory following the completion of renovations. This includes only the portion of FY08 after the DHH-OPH Laboratory receives final CDC approval to resume testing.

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Number of lab tests/specimens tested (LAPAS CODE - 17387)	Not Applicable	83.00	89.00	102.00	0

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.
2. Due to Hurricanes Katrina and Rita the OPH Laboratory ceased testing BT specimens an August 29, 2005; The CDC approved laboratory was lost in the hurricanes. Since Hurricane Katrina the program has been sending BT testing to the state of Alabama or the Centers for Disease Control (CDC). Testing will resume sometime in early 2007 in the OPH Shreveport Regional Laboratory following the completion of renovations.



9. (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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of children served (LAPAS CODE - 17062)	5,445	7,946	4,950	4,950	3,415	3,415
K	Average cost per child served (LAPAS CODE - 17063)	\$ 5,478	\$ 1,555	\$ 5,478	\$ 5,478	\$ 5,538	\$ 5,538

1. The number of children served is the direct count of the actual number of children provided services. The average cost per child served is the total cost divided by children served. These performance indicators will be used to track increasing enrollment and family participation. The data is gathered at 19 System Points of Entry (SPOE) throughout the state. The earlySteps staff verify, compile and submit data for performance indicators. The continuous Improvement and Focus Monitoring System will ensure services are provided in accordance to state and federal policies.

2. Performance indicators have been adjusted for population decrease and reduction in expenditures for services in aftermath of Hurricane Katrina and Rita.



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,352,378	\$ 15,925,522	\$ 15,925,522	\$ 16,399,133	\$ 16,776,042	\$ 850,520
State General Fund by:						
Total Interagency Transfers	95,269	70,380	70,380	100,734	99,299	28,919
Fees and Self-generated Revenues	7,121,060	11,049,383	11,049,383	11,340,940	11,213,768	164,385
Statutory Dedications	95,950	95,950	95,950	97,907	95,952	2
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,738,638	4,612,313	7,223,954	5,088,392	4,922,608	(2,301,346)
Total Means of Financing	\$ 27,403,295	\$ 31,753,548	\$ 34,365,189	\$ 33,027,106	\$ 33,107,669	\$ (1,257,520)



Environmental Health Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 24,002,936	\$ 25,718,998	\$ 25,546,438	\$ 26,492,393	\$ 26,662,345	\$ 1,115,907
Total Operating Expenses	1,584,604	2,015,372	1,879,530	1,999,529	1,953,672	74,142
Total Professional Services	0	449,835	421,678	431,799	421,678	0
Total Other Charges	1,671,321	2,969,343	5,755,452	3,465,297	3,431,886	(2,323,566)
Total Acq & Major Repairs	144,434	600,000	701,023	638,088	638,088	(62,935)
Total Unallotted	0	0	61,068	0	0	(61,068)
Total Expenditures & Request	\$ 27,403,295	\$ 31,753,548	\$ 34,365,189	\$ 33,027,106	\$ 33,107,669	\$ (1,257,520)
Authorized Full-Time Equivalents:						
Classified	399	399	398	398	398	0
Unclassified	1	1	1	1	1	0
Total FTEs	400	400	399	399	399	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Fund	\$ 95,950	\$ 0	\$ 0	\$ 1,957	\$ 2	\$ 2
Oyster Sanitation Fund	0	95,950	95,950	95,950	95,950	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,611,641	(1)	Mid-Year Adjustments (BA-7s):
\$ 15,925,522	\$ 34,365,189	399	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
201,444	401,789	0	Annualize Classified State Employee Merits
206,632	393,834	0	Classified State Employees Merit Increases
4,912	9,798	0	Civil Service Training Series
110,434	245,409	0	State Employee Retirement Rate Adjustment
4,072	120,936	0	Group Insurance for Active Employees
94,684	188,849	0	Salary Base Adjustment
(419,458)	(836,625)	0	Attrition Adjustment
638,088	638,088	0	Acquisitions & Major Repairs
(573,587)	(701,023)	0	Non-Recurring Acquisitions & Major Repairs
0	(10,500)	0	Non-recurring Carryforwards
956	3,985	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
0	(725,000)	0	Adjusts EPA Capitalization Grant approved by JLCB to the anticipated award level in FY08.
(54,123)	(54,123)	0	Annualization of expenses related to IT positions transferred to Office of Secretary in December 2006.
(62,180)	0	0	Means of financing substitution to reflect the projected Statutory Dedication revenue.
0	(1,601,141)	0	Non recurring funding provided to the Environmental Services Program from CDC for mosquito and other pest abatement activities to county and local governments affected by hurricanes.
(30,626)	(61,068)	0	Non-recur funding related to Act 194 reductions
729,272	729,272	0	Pay increase for state employees
\$ 16,776,042	\$ 33,107,669	399	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 16,776,042	\$ 33,107,669	399	Base Executive Budget FY 2007-2008
\$ 16,776,042	\$ 33,107,669	399	Grand Total Recommended

Professional Services

Amount	Description
\$79,645	Engineering & Architectural services for area wide optimization program, streamline accounting and project management



Professional Services (Continued)

Amount	Description
\$51,200	Legal services for public water system loans
\$290,833	Other professional services for Plumbing variance and appeals, Training, Facility Inspections, Coordination of pesticide-related health complaint Investigation Services etc.
\$421,678	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$61,359	Molluscan shellfish activities to conduct water quality sampling at selected sites
\$57,500	Technical support for oyster water analysis, beach monitoring and submissions program,
\$512,830	Operator certification reimbursement, sampling and analysis, drafting/geographical information system plans
\$17,006	Health outcome analysis, general epidemiological services
\$217,900	Training and technical assistance to small public water systems, and one-on-one assistance to small public water system personnel in capacity development
\$34,816	Safe drinking water information system database assistance
\$490,721	Professional services to be announced by the Center Director throughout the Centers Program.
\$1,392,132	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$260,933	Office of Telecommunications Management (OTM) Fees
\$32,881	LSU Print Shop for plans review information packets
\$30,720	Department of Wildlife and Fisheries
\$11,124	Legislative Auditor Fees
\$9,216	Department of Corrections-Prison Enterprises
\$756	Division of Administration-Forms Management Section
\$569,730	Office of Risk Management (ORM)
\$849,394	Division of Administration for Rental of State Office Buildings
\$275,000	Department of Natural Resource to obtain a contractor to make survey of the 3600 drinking water wells affected by Hurricane Katrina and Rita and cap the wells to protect the drinking water quality
\$2,039,754	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,431,886	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$69,450	Replacement of Computers, Printers, Scanners for Center for Environmental Health, Engineering Section, Sanitarian Services and Milk and Dairy Unit
\$114,050	Molluscan Shellfish Program: replacement of 1996 Neptune Fiberglass Boat and Aluminum Bay Boat, 150 HP Yamaha four cycle engines, Radios, Garmin GPS, Work Station
\$101,025	Replacement of Computers, Printers, Scanners for Drinking Water Revolving Loan Fund, Environmental Epidemiology program, Regional Offices
\$79,000	Electronic Sanitary Survey Package for SDWIS, Trihalomethane monitoring equipment for Engineering Section
\$1,600	Laminator, Pasteurization Equipment for Milk and Dairy Unit



Acquisitions and Major Repairs (Continued)

Amount	Description
\$206,450	Software, Trailers, Truck, Computers, Printer, GPS Unit, Tuner Fluorometer for Molluscan Shellfish Program
\$11,250	Water Pressure Continuous Recorder, Video Conference Equipment, Microsoft Open License Pack for Drinking Water Revolving Loan fund
\$55,263	Replacement of Computers, Printers, Scanners for Drinking Water Revolving Loan Fund, Environmental Epidemiology program, Regional Offices
\$638,088	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Percentage of establishments in compliance (LAPAS CODE - 11886)	99%	87%	99%	99%	99%
S Number of establishment inspections/audits (LAPAS CODE - 13746)	4,850	4,196	4,850	4,850	4,850	4,850	
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. 2. The Food and Drug Unit is back at full staff and numbers should be reflective of previous year standards.							



Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of permits issued (LAPAS CODE - 11887)	2,543	2,467	2,595	2,568	2,569
Percentage of establishments inspected 4 times/year (LAPAS CODE - 11888)	24%	8%	52%	51%	43%
Percentage of warehouses inspected 2 times/year (LAPAS CODE - 11889)	54%	34%	67%	70%	62%
Percentage of tanning facilities inspected 1 time/year (LAPAS CODE - 17055)	33%	18%	97%	94%	81%
Percentage of commerical body art facilities inspected 1 time/year (LAPAS CODE - New)	33%	18%	76%	78%	74%

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the state's permitted seafood processors in compliance (LAPAS CODE - 2453)	90%	90%	90%	90%	90%	90%
S	Number of field inspections of permitted seafood processors (LAPAS CODE - 2451)	2,345	2,736	2,345	2,345	2,345	2,345
The number of field inspections of permitted seafood processors is a direct count for this activity. Data is 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 is 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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of seafood processors issued permits (LAPAS CODE - 11206)	450	450	470	450	380

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of all applications issued resulting in the installation of approved sewage disposal systems (LAPAS CODE - 2468)	95%	97%	95%	95%	95%	95%
<p>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.</p>							
S	Number of permit applications to install individual sewage systems issued (LAPAS CODE - 8062)	19,000	23,247	19,500	19,500	19,500	19,500



Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of existing sewerage disposal systems discharging raw or partially treated sewage replaced (LAPAS CODE - 11208)	1,782	5,164	6,123	7,213	3,384

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of inspections of permitted retail food establishments (LAPAS CODE - 2485)	64,000	63,317	64,000	64,000	64,000	64,000
K	Percentage of permitted establishments in compliance (LAPAS CODE - 2482)	82%	91%	82%	82%	87%	87%
<p>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.</p>							



Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of food borne disease investigations due to illness (LAPAS CODE - 11211)	172	15	29	7	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.					
Number of re-inspections of retail food establishments (LAPAS CODE - 11212)	12,251	15,924	15,043	10,706	5,236
Number of permitted retail food establishments (LAPAS CODE - 11213)	35,986	32,847	28,084	35,269	28,172
Food related complaints received from the public (LAPAS CODE - 11215)	1,361	1,518	1,937	1,946	1,492
Informal enforcement conferences held (LAPAS CODE - 11216)	710	492	534	1,637	229
Number of persons from retail food establishments attending safe food handler schools (LAPAS CODE - 11218)	2,662	4,173	2,990	3,856	2,212
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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance (LAPAS CODE - 2497)	96%	99%	96%	96%	96%	96%
S	Percentage of public water systems monitored for bacteriological MCL compliance (LAPAS CODE - 2495)	100%	100%	100%	100%	100%	100%
<p>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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Louisiana public water systems inspections/surveys (LAPAS CODE - 11222)	686	480	383	623	541
Number of public water systems in Louisiana (LAPAS CODE - 11225)	1,760	1,760	1,760	1,592	1,520

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year (LAPAS CODE - 11506)	6,600	6,404	6,600	6,600	7,313	7,313
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%	100%
S	Estimated acreage monitored (LAPAS CODE - 11508)	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
S	Number of surveys completed (LAPAS CODE - 11509)	565	391	565	565	565	565
S	Number of laboratory samples collected and analyzed (LAPAS CODE - 11510)	13,430	12,999	13,430	13,430	14,839	14,839

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.

2. Because hurricanes Katrina and Rita have changed coastal Louisiana's land features and hydrology we have observed changes in water quality at shellfish water sample stations. It is necessary to add sample stations to the growing areas in order to accurately assess and properly classify growing waters. This directly impacts both of these performance indicators. There will be no longer to be remaining performance indicators at this time.



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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of dairies/plants certified as interstate milk shippers (LAPAS CODE - 11514)	440	440	440	440	440	440
S	Percentage of dairies in compliance (LAPAS CODE - 11511)	100%	100%	100%	100%	100%	100%
<p>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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Gallons of contaminated milk seized and destroyed (LAPAS CODE - 11512)	120,000	68,639	89,116	56,864	48,546
Number of tanker loads of milk tested for contaminants (LAPAS CODE - 11513)	23,000	19,800	19,221	18,056	19,387



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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		S	Number of inspections of permitted institutional facilities and places of public accommodations and private premises (LAPAS CODE - 11520)	38,000	31,545	38,000	38,000

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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of investigations of all childhood lead poisoning cases, Class IIB and above (LAPAS CODE - 11522)	51	38	45	47	24



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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of fishing/swimming advisories (LAPAS CODE - 11527)	57	50	56	56	61	61
S	Percentage of OPH risk analysis completed in areas under consideration for fish advisories (LAPAS CODE - 11529)	100%	100%	100%	100%	100%	100%
<p>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.</p> <p>2. Based on the number of existing advisories and the issuance of new advisories during the remainder of FY07, a projection of 61 advisories at the end of FY08 is reasonable considering the expansion of fish tissue sampling efforts and increase in advisory issuance within the last 5 years.</p>							



Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of environmental exposure investigations (LAPAS CODE - 13747)	360	2,430	4,574	4,482	4,442

The SEET Program has modified the general indicator name as a result of the August 15th performance standard adjustment process: The GPI "Number of toxic chemical investigations" to "Number of environmental exposure investigations". This change was requested because "environmental exposure investigations" more accurately describes the types of investigations SEET conducts. For example, "toxic chemical investigations" does not include indoor air quality investigations involving mold, since mold, which is involved in most of SEET's indoor air quality investigations, is not a toxic chemical. This change has also contributed to the increase in the indicator in FY02-03.



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 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,579,218	\$ 7,852,538	\$ 7,858,199	\$ 8,510,048	\$ 8,229,958	\$ 371,759
State General Fund by:						
Total Interagency Transfers	21,139,910	26,015,295	28,494,764	9,117,240	9,550,904	(18,943,860)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	585,741	585,741
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,500,128	9,698,509	49,603,305	10,400,531	10,400,531	(39,202,774)
Total Means of Financing	\$ 36,219,256	\$ 43,566,342	\$ 85,956,268	\$ 28,027,819	\$ 28,767,134	\$ (57,189,134)
Expenditures & Request:						
Administration and Support	\$ 5,313,191	\$ 6,672,420	\$ 6,678,081	\$ 7,053,935	\$ 7,124,378	\$ 446,297
Community Mental Health	30,906,065	36,893,922	79,278,187	20,973,884	21,642,756	(57,635,431)
Total Expenditures & Request	\$ 36,219,256	\$ 43,566,342	\$ 85,956,268	\$ 28,027,819	\$ 28,767,134	\$ (57,189,134)
Authorized Full-Time Equivalents:						
Classified	63	64	64	59	124	60
Unclassified	10	10	10	10	10	0
Total FTEs	73	74	74	69	134	60



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,219,458	\$ 6,378,013	\$ 6,378,467	\$ 6,808,330	\$ 6,943,319	\$ 564,852
State General Fund by:						
Total Interagency Transfers	738	115,707	120,914	66,905	2,359	(118,555)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	92,995	178,700	178,700	178,700	178,700	0
Total Means of Financing	\$ 5,313,191	\$ 6,672,420	\$ 6,678,081	\$ 7,053,935	\$ 7,124,378	\$ 446,297
Expenditures & Request:						
Personal Services	\$ 4,975,674	\$ 5,290,851	\$ 5,290,851	\$ 4,958,186	\$ 5,049,447	\$ (241,404)
Total Operating Expenses	123,413	232,575	232,575	228,796	223,215	(9,360)
Total Professional Services	89,349	419,840	419,840	429,916	419,840	0
Total Other Charges	117,153	695,154	700,815	1,345,812	1,340,651	639,836
Total Acq & Major Repairs	7,602	34,000	34,000	91,225	91,225	57,225
Total Unallotted	0	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 5,313,191	\$ 6,672,420	\$ 6,678,081	\$ 7,053,935	\$ 7,124,378	\$ 446,297
Authorized Full-Time Equivalents:						
Classified	36	37	37	32	32	(5)
Unclassified	10	10	10	10	10	0
Total FTEs	46	47	47	42	42	(5)

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
\$ 5,661	\$ 5,661	0	Mid-Year Adjustments (BA-7s):
\$ 6,378,467	\$ 6,678,081	47	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
41,664	41,664	0	Annualize Classified State Employee Merits
41,141	41,141	0	Classified State Employees Merit Increases
31,944	31,944	0	State Employee Retirement Rate Adjustment
9,634	9,634	0	Group Insurance for Active Employees
293,181	293,181	0	Salary Base Adjustment
(228,228)	(289,926)	0	Attrition Adjustment
91,225	91,225	0	Acquisitions & Major Repairs
(34,000)	(34,000)	0	Non-Recurring Acquisitions & Major Repairs
52,138	(1,871)	0	Risk Management
55,260	55,260	0	Rent in State-Owned Buildings
1,290	1,290	0	UPS Fees
0	(2,053)	0	Civil Service Fees
0	(795)	0	CPTP Fees
591,605	591,605	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(458,768)	(458,768)	(5)	Transfer of IT positions to consolidate the DHH Information Technology in the Office of the Secretary to comply with Senate Concurrent Resolution 59 of 2004 Regular Session of the Legislature. Approved by JLCB in December 2007.
76,766	76,766	0	Pay increase for state employees
\$ 6,943,319	\$ 7,124,378	42	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 6,943,319	\$ 7,124,378	42	Base Executive Budget FY 2007-2008
\$ 6,943,319	\$ 7,124,378	42	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:
\$325,000	OMH Information system to support intranet
\$266,605	New computer acquisitions and various equipment
\$96,381	Louisiana Mental Health Data Infrastructure grant
\$687,986	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,801	Payments to the Division of Administration for uniform payroll services
\$3,167	Payments to the Division of Administration - Comprehensive Public Training Program
\$57,799	Payments to the Division of Administration - Office of Risk Management
\$23,668	Payments to the Department of Civil Service
\$514,961	Rent of State-owned Building
\$46,269	Payment to the Office of Telecommunications for fees
\$652,665	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,340,651	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$91,225	Recommended level of funding for the capitalized equipment, automobile and office equipment
\$91,225	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of inpatients served in civil state hospitals that are forensic involved (LAPAS CODE - 16946)	41%	36%	41%	41%	41%	41%
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 16949)	99%	98%	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)	8.0	8.4	9.0	9.0	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	9.1	8.0	8.0	8.0	8.0
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 16950)	99%	99%	98%	98%	98%	98%
S	Annual percentage of adults reporting positive service outcomes (LAPAS CODE - 16951)	98%	96%	97%	97%	97%	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,359,760	\$ 1,474,525	\$ 1,479,732	\$ 1,701,718	\$ 1,286,639	\$ (193,093)
State General Fund by:						
Total Interagency Transfers	21,139,172	25,899,588	28,373,850	9,050,335	9,548,545	(18,825,305)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	585,741	585,741
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,407,133	9,519,809	49,424,605	10,221,831	10,221,831	(39,202,774)
Total Means of Financing	\$ 30,906,065	\$ 36,893,922	\$ 79,278,187	\$ 20,973,884	\$ 21,642,756	\$ (57,635,431)
Expenditures & Request:						
Personal Services	\$ 5,773,930	\$ 5,408,737	\$ 5,504,097	\$ 5,516,531	\$ 5,246,253	\$ (257,844)
Total Operating Expenses	389,607	583,833	618,997	631,009	616,997	(2,000)
Total Professional Services	361,732	502,074	706,804	712,554	700,504	(6,300)
Total Other Charges	24,285,277	30,324,278	72,373,289	14,052,790	15,018,002	(57,355,287)
Total Acq & Major Repairs	95,519	75,000	75,000	61,000	61,000	(14,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,906,065	\$ 36,893,922	\$ 79,278,187	\$ 20,973,884	\$ 21,642,756	\$ (57,635,431)



Community Mental Health Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	27	27	27	27	92	65
Unclassified	0	0	0	0	0	0
Total FTEs	27	27	27	27	92	65

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.

Community Mental Health Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 585,741	\$ 585,741

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 42,384,265	0	Mid-Year Adjustments (BA-7s):
\$ 1,479,732	\$ 79,278,187	27	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 12,001	\$ 14,747	0	Annualize Classified State Employee Merits
\$ 16,693	\$ 20,511	0	Classified State Employees Merit Increases
\$ 8,984	\$ 17,967	0	State Employee Retirement Rate Adjustment
\$ (448)	\$ 12,334	0	Group Insurance for Active Employees
\$ (29,721)	\$ (36,518)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (235,951)	\$ (289,927)	0	Attrition Adjustment
\$ 61,000	\$ 61,000	0	Acquisitions & Major Repairs
\$ (75,000)	\$ (75,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (2,479,469)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ (98,284)	0	Adjustment to the Mental Health Block Grant to the anticipated award level for FY08.
\$ 0	\$ (5,954,545)	0	Non-recur funding from FEMA's Immediate Services Program to the Community Mental Health Program to provide crisis counseling to victims of the hurricanes. (includes BA-7s #376 and #377 approved by JLCB in October)
\$ 0	\$ (54,607)	0	Non-recur the Demonstration to Maintain Independence and Employment (DMIE) grant, which provided research of the effectiveness of available services to working individuals with mental illnesses to assist them in maintaining employment, thereby preventing them from becoming reliant on disability.
\$ 0	\$ (15,206,895)	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$18,914,581 in FY07 to \$3,707,686 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health needs, including mobile crisis intervention teams, crisis hospital diversion beds, electronic medical records, and post-traumatic stress counseling. The funds are received from the Department of Social Services and distributed to the human service areas.
\$ 0	\$ (34,751,835)	0	Non-recur one-time funding from the Substance Abuse and Mental Health Services Administration for crisis counseling to residents impacted by Hurricane Katrina. (BA-7 #375 approved by JLCB in October)
\$ 0	\$ 550,000	0	Funding to support the continuation of services provided to children and their families at a local level. This is TANF being transferred from the Department of Social Services. In house BA-7.
\$ 0	\$ 585,741	0	Funding for Community Mental Health physician contracts and Mental Health Rehab physician review services
\$ 0	\$ 0	65	Conversion of 65 job appointment positions to permanent T.O. for Early Childhood Support and Services
\$ 49,349	\$ 49,349	0	Pay increase for state employees
\$ 1,286,639	\$ 21,642,756	92	Recommended FY 2007-2008
\$ 0	\$ 3,707,686	0	Less Hurricane Disaster Recovery Funding
\$ 1,286,639	\$ 17,935,070	92	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 3,707,686	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$18,914,581 in FY07 to \$3,707,686 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health needs, including mobile crisis intervention teams, crisis hospital diversion beds, electronic medical records, and post-traumatic stress counseling. The funds are received from the Department of Social Services and distributed to the human service areas.
\$ 0	\$ 3,707,686	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 1,286,639	\$ 21,642,756	92	Grand Total Recommended



Professional Services

Amount	Description
\$700,504	Consultants who provide specialized technical support services for the Office of Mental Health integrated computerized information system development and operations statewide.
\$700,504	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,743,227	Specialized contracted services that are specific to mental health planning requirements or to special population needs.
\$1,511,131	The Early Childhood Supports and Services (TANF): a model of infant mental health intervention for use statewide.
\$1,201,289	Louisiana Youth Enhancement services (LA YES)
\$257,587	Bioterrorism: Interagency agreement with the Office of Public Health to develop a regional bioterrorism response plan.
\$127,753	Community-Integrated Personal Assistance Services and Supports (C-PASS) will train personal care attendants and psychiatric rehab personnel.
\$127,425	Alternatives to Restraints grant
\$4,968,412	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,688,322	Salaries and related benefits
\$62,224	Commodities and service
\$55,000	Telephone \$ telegraph
\$62,775	Miscellaneous
\$2,181,269	Contracts
\$10,049,590	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,018,002	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$61,000	Recommended level of funding for the capitalized equipment, automobile and office equipment
\$61,000	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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Annual percentage of total mental health agency expenditures allocated to community-based services (LAPAS CODE - 11354)	52%	45%	52%	52%
K	Annual percentage of total mental health agency expenditures allocated to inpatient hospital services (LAPAS CODE - 11361)	48%	55%	48%	48%	50%	50%
S	Annual percentage of total mental health agency expenditures allocated to forensic services (LAPAS CODE - 11369)	25%	27%	25%	25%	27%	27%
S	Civil Service - Percentage of total state mental health agency expenditures allocated to civil services (LAPAS CODE - 11364)	75%	73%	75%	75%	73%	73%
S	Civil Service - Percentage of civil expenditures allocated to community-based services (LAPAS CODE - 11366)	68%	61%	63%	63%	63%	63%
S	Civil Service - Percentage of civil expenditures allocated to inpatient hospital services (LAPAS CODE - 11367)	32%	39%	37%	37%	37%	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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of families or individuals assessed for risk factors (LAPAS CODE - 15390)	1,876	3,063	1,876	1,876	2,065	2,065
S	Number of youth with family service plans implemented (LAPAS CODE - 15391)	641	943	641	641	800	800
S	Number of youth receiving infant mental health services (LAPAS CODE - 15392)	320	280	320	320	500	500

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students served in supported education programs (LAPAS CODE - 11246)	360	258	360	360	308	308

Community Mental Health General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of psychiatric acute units operated statewide (LAPAS CODE - 12220)	7	7	6	6	5
Number of Community Mental Health Centers operated statewide (LAPAS CODE - 12235)	34	34	34	43	40
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)	42,321	37,082	38,578	40,459	40,117
Number of children and adolescents served across the system of care (LAPAS CODE - 8091)	8,294	6,563	6,937	7,409	7,143

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	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of staff development trainings conducted (LAPAS CODE - 18001)	10	65	10	10	24	24
S	Number of community meetings held to plan community based system of care (LAPAS CODE - 18002)	81	80	81	81	48	48



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 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.

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,972,404	\$ 21,972,713	\$ 22,217,939	\$ 24,581,248	\$ 27,890,150	\$ 5,672,211
State General Fund by:						
Total Interagency Transfers	28,817,886	39,624,588	41,603,954	31,146,673	31,347,700	(10,256,254)



Mental Health Area C Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,494,315	1,334,725	1,334,725	1,355,172	1,353,825	19,100
Statutory Dedications	0	0	0	0	6,235,400	6,235,400
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	401,874	65,000	65,000	65,000	65,000	0
Total Means of Financing	\$ 52,686,479	\$ 62,997,026	\$ 65,221,618	\$ 57,148,093	\$ 66,892,075	\$ 1,670,457
Expenditures & Request:						
Administration and Support	\$ 9,349,204	\$ 9,572,885	\$ 9,818,111	\$ 10,417,306	\$ 10,296,545	\$ 478,434
Client Services	43,337,275	53,424,141	55,403,507	46,730,787	56,595,530	1,192,023
Total Expenditures & Request	\$ 52,686,479	\$ 62,997,026	\$ 65,221,618	\$ 57,148,093	\$ 66,892,075	\$ 1,670,457
Authorized Full-Time Equivalents:						
Classified	584	585	584	584	582	(2)
Unclassified	30	30	30	30	30	0
Total FTEs	614	615	614	614	612	(2)



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 is responsible 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,025,966	\$ 3,532,649	\$ 3,777,875	\$ 4,667,581	\$ 4,659,931	\$ 882,056
State General Fund by:						
Total Interagency Transfers	5,628,923	5,960,236	5,960,236	5,669,725	5,556,614	(403,622)
Fees and Self-generated Revenues	494,315	80,000	80,000	80,000	80,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	200,000	0	0	0	0	0
Total Means of Financing	\$ 9,349,204	\$ 9,572,885	\$ 9,818,111	\$ 10,417,306	\$ 10,296,545	\$ 478,434



Administration and Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 5,137,670	\$ 5,397,696	\$ 5,397,696	\$ 5,693,395	\$ 5,624,748	\$ 227,052
Total Operating Expenses	2,572,970	2,236,420	2,236,420	2,290,328	2,236,420	0
Total Professional Services	5,700	19,500	19,500	19,968	19,500	0
Total Other Charges	1,310,794	1,596,045	1,841,271	1,716,654	1,718,916	(122,355)
Total Acq & Major Repairs	322,070	323,224	323,224	696,961	696,961	373,737
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,349,204	\$ 9,572,885	\$ 9,818,111	\$ 10,417,306	\$ 10,296,545	\$ 478,434
Authorized Full-Time Equivalents:						
Classified	60	60	60	60	59	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	60	60	60	60	59	(1)

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
\$ 245,226	\$ 245,226	0	Mid-Year Adjustments (BA-7s):
\$ 3,777,875	\$ 9,818,111	60	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
14,935	35,263	0	Annualize Classified State Employee Merits
17,011	41,302	0	Classified State Employees Merit Increases
39,692	97,703	0	State Employee Retirement Rate Adjustment
(98)	89,701	0	Group Insurance for Active Employees
8,520	227,886	0	Group Insurance for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(111,456)	(270,616)	0	Salary Base Adjustment
(10,717)	(26,020)	0	Attrition Adjustment
(31,303)	(76,004)	(1)	Personnel Reductions
696,961	696,961	0	Acquisitions & Major Repairs
(147,647)	(323,224)	0	Non-Recurring Acquisitions & Major Repairs
342,980	(137,234)	0	Risk Management
(1,094)	(1,094)	0	Legislative Auditor Fees
3,158	3,158	0	UPS Fees
0	12,855	0	Civil Service Fees
0	(40)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
61,114	107,837	0	Pay increase for state employees
\$ 4,659,931	\$ 10,296,545	59	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,659,931	\$ 10,296,545	59	Base Executive Budget FY 2007-2008
\$ 4,659,931	\$ 10,296,545	59	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 2007-2008.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,256,878	Payment to the Office of Risk Management
\$27,426	Payment of fees to the Legislative Auditor
\$99,993	Payment to the Department of State Civil Service
\$288,670	Payment for telecommunication services
\$32,568	Payment to the Uniform Payroll System for payroll processing



Other Charges (Continued)

Amount	Description
\$13,381	Payment to the Comprehensive Public Training Program for services
\$1,718,916	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,718,916	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$696,961	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$696,961	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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total persons served area-wide across all system components (LAPAS CODE - 11382)	9,603	13,323	9,603	9,603	12,500	11,413
K	Community Treatment & Support - Total adults served in Community Mental Health Centers (CMHCs) area-wide (LAPAS CODE - 11384)	6,971	10,195	6,971	6,971	9,600	8,861



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,946,438	\$ 18,440,064	\$ 18,440,064	\$ 19,913,667	\$ 23,230,219	\$ 4,790,155
State General Fund by:						
Total Interagency Transfers	23,188,963	33,664,352	35,643,718	25,476,948	25,791,086	(9,852,632)



Client Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,000,000	1,254,725	1,254,725	1,275,172	1,273,825	19,100
Statutory Dedications	0	0	0	0	6,235,400	6,235,400
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	201,874	65,000	65,000	65,000	65,000	0
Total Means of Financing	\$ 43,337,275	\$ 53,424,141	\$ 55,403,507	\$ 46,730,787	\$ 56,595,530	\$ 1,192,023
Expenditures & Request:						
Personal Services	\$ 28,695,336	\$ 29,861,822	\$ 29,825,914	\$ 29,986,229	\$ 30,775,425	\$ 949,511
Total Operating Expenses	8,836,315	6,582,577	7,531,019	6,901,740	6,582,577	(948,442)
Total Professional Services	1,624,485	1,725,664	1,725,664	1,809,824	1,725,664	0
Total Other Charges	3,804,612	15,211,764	16,039,688	7,284,554	16,763,424	723,736
Total Acq & Major Repairs	376,527	42,314	245,314	748,440	748,440	503,126
Total Unallotted	0	0	35,908	0	0	(35,908)
Total Expenditures & Request	\$ 43,337,275	\$ 53,424,141	\$ 55,403,507	\$ 46,730,787	\$ 56,595,530	\$ 1,192,023
Authorized Full-Time Equivalents:						
Classified	524	525	524	524	523	(1)
Unclassified	30	30	30	30	30	0
Total FTEs	554	555	554	554	553	(1)

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.

Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,235,400	\$ 6,235,400



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,979,366	(1)	Mid-Year Adjustments (BA-7s):
\$ 18,440,064	\$ 55,403,507	554	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 129,739	\$ 315,008	0	Annualize Classified State Employee Merits
\$ 126,679	\$ 307,579	0	Classified State Employees Merit Increases
\$ 85,491	\$ 207,623	0	State Employee Retirement Rate Adjustment
\$ 98	\$ 50,635	0	Group Insurance for Active Employees
\$ (8,520)	\$ (98,172)	0	Group Insurance for Retirees
\$ 794,821	\$ 1,073,354	0	Salary Base Adjustment
\$ (548,521)	\$ (1,983,317)	0	Attrition Adjustment
\$ (25,739)	\$ (62,494)	(1)	Personnel Reductions
\$ 681,758	\$ 748,440	0	Acquisitions & Major Repairs
\$ (32,000)	\$ (42,314)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (1,979,366)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 3,018,204	\$ 3,018,204	0	PATIENT SERVICES - Funding for Housing - Supervised Independent Living, Intensive Supervised Residential Beds, and Crisis Respite
\$ 0	\$ (35,908)	0	Non-recurs the salary and related benefits of a position abolished per Act 194 of the 2004 Regular Session.
\$ 0	\$ (8,312,162)	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$10,780,941 in FY07 to \$2,468,779 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services to individuals affected by the hurricanes.
\$ 0	\$ 6,974,166	0	Funding for Crisis Response and Children's Services
\$ 568,145	\$ 1,010,747	0	Pay increase for state employees
\$ 23,230,219	\$ 56,595,530	553	Recommended FY 2007-2008
\$ 0	\$ 2,468,779	0	Less Hurricane Disaster Recovery Funding
\$ 23,230,219	\$ 54,126,751	553	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 2,468,779	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$10,780,941 in FY07 to \$2,468,779 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health needs, including mobile crisis intervention teams, crisis hospital diversion beds, electronic medical records, and post-traumatic stress counseling. The funds are received from the Department of Social Services.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,468,779	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 23,230,219	\$ 56,595,530	553	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
\$50,000	Law Enforcement Services - Security
\$1,725,664	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$8,257,726	Crisis services are provided to the public via 24 hour crisis line, mobile crisis response services or crisis intervention.
\$1,609,052	Mental health treatment services which comprise the continuum of community based mental health treatment.
\$423,747	Residential services which assist consumers of mental health services to find, get and keep housing so they may successfully live in the community.
\$501,247	Consumer care resources: community care funds and consumer resource centers to meet others, pick up mail, initiate job searches, and engage in self-help activities
\$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



Other Charges (Continued)

Amount	Description
\$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
\$3,018,204	Housing - Supervised Independent Living, Intensive Supervised Residential Beds, Crisis Respite
\$16,572,909	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$176,614	Payment for telecommunication services
\$13,901	Purchase of printing for the agency
\$190,515	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,763,424	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$748,440	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$748,440	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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of adults served in civil hospitals who are forensic involved (LAPAS CODE - 17025)	37.00%	43.26%	37.00%	37.00%	43.00%	43.00%
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Total persons served (LAPAS CODE - 11422)	251	267	251	251	251	196
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Overall average daily census (LAPAS CODE - 11430)	146	130	146	146	132	120
K	Overall occupancy rate - Central Louisiana State Hospital (LAPAS CODE - 17508)	81.00%	84.47%	81.00%	81.00%	81.00%	90.00%
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%	40.77%	43.00%	43.00%	40.00%	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)	8.00%	1.49%	8.00%	8.00%	2.00%	2.00%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average cost per inpatient day (LAPAS CODE - 11425)	\$ 471	\$ 551	\$ 471	\$ 471	\$ 600	\$ 551
K	Psychiatric Inpatient Services - Total persons served (LAPAS CODE - 11453)	586	660	586	586	586	586
K	Psychiatric Inpatient Services - Average daily census (LAPAS CODE - 17509)	13.0	14.5	13.0	13.0	13.0	13.0
K	Psychiatric Inpatient Services - Overall occupancy rate (LAPAS CODE - 17510)	86.0%	90.7%	86.0%	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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	99.01%	98.00%	98.00%	98.00%	98.00%
K	Percentage of adults served in the community receiving new generation medication. (LAPAS CODE - 15395)	80.00%	93.00%	80.00%	80.00%	91.00%	91.00%
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%	6.6%	8.0%	8.0%	6.0%	6.0%
S	Average cost per person served in the community (LAPAS CODE - 11391)	\$ 2,491	\$ 2,034	\$ 2,491	\$ 2,491	\$ 2,491	\$ 2,627
S	Emergency Services - Average annual cost per inpatient day in psychiatric acute units area-wide (LAPAS CODE - 11456)	\$ 206	\$ 246	\$ 206	\$ 206	\$ 250	\$ 250
S	Community Treatment and Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11494)	1,129	2,200	2,076	2,076	2,076	2,076



Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Community Treatment and Support - Percentage of adult prevalence population served in Community Mental Health Centers (LAPAS CODE - 13750)	36.5%	37.2%	38.9%	33.8%	35.1%
Community Treatment and Support - Percentage of children/adolescents prevalence population served (LAPAS CODE - 12095)	4.96%	5.30%	5.90%	6.00%	6.10%
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)	184	158	166	157	210
Inpatient Care (Adults) - Average daily census (LAPAS CODE - 10124)	104.00	105.00	136.24	120.95	121.65
Inpatient Care (Adults) - Average length of stay in days (LAPAS CODE - 10123)	380.00	563.80	300.38	279.41	211.45
Inpatient Care (Adults) - Average daily occupancy rate (LAPAS CODE - 10125)	97.40%	97.10%	83.07%	91.71%	88.04%
Inpatient Care (Adolescents/Children) - Total persons served (LAPAS CODE - 11505)	149	143	85	81	57
Inpatient Care (Adolescents/Children) - Average daily census (LAPAS CODE - 10130)	20.00	13.00	10.02	10.95	8.58
Inpatient Care (Adolescents/Children) - Average length of stay in days (LAPAS CODE - 10129)	64.00	47.60	43.15	49.95	54.96
Inpatient Care (Adolescents/Children) - Average daily occupancy rate (LAPAS CODE - 10131)	51.0%	76.7%	62.6%	68.4%	53.7%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 11430)	183.00	172.00	146.26	131.90	130.24
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 8099)	84.3%	97.1%	81.3%	89.2%	84.5%



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 emergency 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,433,354	\$ 54,259,575	\$ 54,694,442	\$ 59,598,910	\$ 68,639,491	\$ 13,945,049
State General Fund by:						
Total Interagency Transfers	45,593,451	48,441,992	52,143,167	44,514,874	45,142,068	(7,001,099)
Fees and Self-generated Revenues	7,604,551	7,692,107	7,692,107	7,903,848	7,724,693	32,586
Statutory Dedications	0	0	0	0	6,796,034	6,796,034
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	209,641	927,200	954,127	924,143	898,021	(56,106)
Total Means of Financing	\$ 103,840,997	\$ 111,320,874	\$ 115,483,843	\$ 112,941,775	\$ 129,200,307	\$ 13,716,464
Expenditures & Request:						
Administration and Support	\$ 15,313,640	\$ 16,152,031	\$ 16,980,897	\$ 18,637,782	\$ 18,262,182	\$ 1,281,285
Client Services	88,523,620	95,093,843	98,427,946	94,228,993	110,863,125	12,435,179
Auxiliary Account	3,737	75,000	75,000	75,000	75,000	0
Total Expenditures & Request	\$ 103,840,997	\$ 111,320,874	\$ 115,483,843	\$ 112,941,775	\$ 129,200,307	\$ 13,716,464
Authorized Full-Time Equivalents:						
Classified	1,437	1,494	1,494	1,494	1,543	49
Unclassified	22	20	20	20	20	0
Total FTEs	1,459	1,514	1,514	1,514	1,563	49



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,977,739	\$ 11,926,552	\$ 12,361,419	\$ 13,872,649	\$ 13,230,767	\$ 869,348
State General Fund by:						
Total Interagency Transfers	3,240,696	4,127,760	4,521,759	4,667,414	4,933,696	411,937
Fees and Self-generated Revenues	95,205	97,719	97,719	97,719	97,719	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,313,640	\$ 16,152,031	\$ 16,980,897	\$ 18,637,782	\$ 18,262,182	\$ 1,281,285
Expenditures & Request:						
Personal Services	\$ 10,060,892	\$ 9,766,809	\$ 9,766,809	\$ 10,728,323	\$ 11,179,090	\$ 1,412,281
Total Operating Expenses	2,967,184	3,199,032	3,599,032	4,272,306	3,417,412	(181,620)
Total Professional Services	20,000	43,500	43,500	44,544	43,500	0
Total Other Charges	2,116,127	2,867,828	3,296,694	2,818,754	2,848,325	(448,369)
Total Acq & Major Repairs	149,437	274,862	274,862	773,855	773,855	498,993



Administration and Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,313,640	\$ 16,152,031	\$ 16,980,897	\$ 18,637,782	\$ 18,262,182	\$ 1,281,285
Authorized Full-Time Equivalents:						
Classified	138	138	138	138	137	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	138	138	138	138	137	(1)

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
\$ 434,867	\$ 828,866	0	Mid-Year Adjustments (BA-7s):
\$ 12,361,419	\$ 16,980,897	138	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
51,781	83,036	0	Annualize Classified State Employee Merits
51,148	82,021	0	Classified State Employees Merit Increases
104,303	173,838	0	State Employee Retirement Rate Adjustment
(58,946)	(18,638)	0	Group Insurance for Active Employees
240,593	456,207	0	Group Insurance for Retirees
260,131	417,146	0	Salary Base Adjustment
(112,533)	(180,457)	0	Attrition Adjustment
773,855	773,855	0	Acquisitions & Major Repairs
(239,862)	(274,862)	0	Non-Recurring Acquisitions & Major Repairs
(294,803)	(434,827)	0	Risk Management
1,985	1,985	0	Legislative Auditor Fees
4,902	4,902	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	29,472	0	Civil Service Fees
0	99	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(50,000)	(50,000)	0	Non-recurs line item funding for the historic preservation of the springs at Greenwell Springs Hospital.
(34,722)	(34,722)	(1)	Non-recur funding related to Act 194 reductions
171,516	252,230	0	Pay increase for state employees
\$ 13,230,767	\$ 18,262,182	137	Recommended FY 2007-2008
\$ 0	\$ 393,999	0	Less Hurricane Disaster Recovery Funding
\$ 13,230,767	\$ 17,868,183	137	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	393,999	0	
\$ 0	\$ 393,999	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 13,230,767	\$ 18,262,182	137	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:	
\$10,805	Funding for the reimbursement to East Feliciana Parish Sheriff's Office.
\$10,805	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$65,965	Payments for Uniform Payroll System for payroll processing
\$29,414	Payments for Comprehensive Public Training Program for services
\$219,809	Payments to the Department of Civil Service for personnel services
\$20,570	Legislative Auditor for audit services
\$2,179,275	Payment to the Office of Risk Management
\$322,487	Payment to the Office of Telecommunications Management for communication services
\$2,837,520	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$2,848,325	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$773,855	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment.
\$773,855	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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total persons served area-wide across all system components (LAPAS CODE - 11702)	9,913	11,928	10,681	10,681	11,900	11,900
K	Community Treatment & Support - Total persons served in Community Mental Health Centers area-wide (not duplicated) (LAPAS CODE - 11704)	7,817	9,186	7,953	7,953	9,100	9,100



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 38,455,615	\$ 42,333,023	\$ 42,333,023	\$ 45,726,261	\$ 55,408,724	\$ 13,075,701
State General Fund by:						
Total Interagency Transfers	42,352,755	44,314,232	47,621,408	39,847,460	40,208,372	(7,413,036)



Client Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	7,505,609	7,519,388	7,519,388	7,731,129	7,551,974	32,586
Statutory Dedications	0	0	0	0	6,796,034	6,796,034
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	209,641	927,200	954,127	924,143	898,021	(56,106)
Total Means of Financing	\$ 88,523,620	\$ 95,093,843	\$ 98,427,946	\$ 94,228,993	\$ 110,863,125	\$ 12,435,179

Expenditures & Request:

Personal Services	\$ 60,543,276	\$ 64,062,542	\$ 64,258,762	\$ 66,760,595	\$ 77,737,226	\$ 13,478,464
Total Operating Expenses	15,242,959	11,722,474	12,027,853	10,932,985	10,232,448	(1,795,405)
Total Professional Services	5,972,300	6,496,999	6,597,194	6,778,361	6,433,854	(163,340)
Total Other Charges	5,888,912	12,297,370	14,550,136	8,557,052	15,259,597	709,461
Total Acq & Major Repairs	876,173	514,458	994,001	1,200,000	1,200,000	205,999
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 88,523,620	\$ 95,093,843	\$ 98,427,946	\$ 94,228,993	\$ 110,863,125	\$ 12,435,179

Authorized Full-Time Equivalents:

Classified	1,299	1,356	1,356	1,356	1,406	50
Unclassified	22	20	20	20	20	0
Total FTEs	1,321	1,376	1,376	1,376	1,426	50

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.

Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,796,034	\$ 6,796,034



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,334,103	0	Mid-Year Adjustments (BA-7s):
\$ 42,333,023	\$ 98,427,946	1,376	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 321,436	\$ 616,623	0	Annualize Classified State Employee Merits
\$ 529,170	\$ 1,015,127	0	Classified State Employees Merit Increases
\$ 312,910	\$ 521,518	0	State Employee Retirement Rate Adjustment
\$ 151,865	\$ 413,436	0	Group Insurance for Active Employees
\$ (240,593)	\$ (244,377)	0	Group Insurance for Retirees
\$ 1,510,765	\$ 3,542,896	0	Salary Base Adjustment
\$ (172,694)	\$ (1,733,749)	0	Attrition Adjustment
\$ (48,077)	\$ (92,228)	(2)	Personnel Reductions
\$ 600,000	\$ 1,200,000	0	Acquisitions & Major Repairs
\$ (36,949)	\$ (489,423)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (3,328,102)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ (5,454,330)	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$7,254,330 in FY07 to \$1,800,000 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services to individuals affected by the hurricanes.
\$ 6,302,136	\$ 6,302,136	52	Funding for 25 forensic beds at East Louisiana State Hospital
\$ 0	\$ 5,497,579	0	Funding for Crisis Response, Crisis Intervention and CIT Triage Ctr/CM/CART School Based Services
\$ 2,061,702	\$ 2,061,702	0	Pay increase for Correctional Security, Probation and Parole and Youth Services Workers.
\$ 1,784,030	\$ 2,606,371	0	Pay increase for state employees
\$ 55,408,724	\$ 110,863,125	1,426	Recommended FY 2007-2008
\$ 0	\$ 1,406,001	0	Less Hurricane Disaster Recovery Funding
\$ 55,408,724	\$ 109,457,124	1,426	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 1,406,001	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$7,254,330 in FY07 to \$1,800,000 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health needs, including mobile crisis intervention teams, crisis hospital diversion beds, electronic medical records, and post-traumatic stress counseling. The funds are received from the Department of Social Services.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,406,001	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 55,408,724	\$ 110,863,125	1,426	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Specialized expertise in the design process of ELMHS medical staff
\$5,247,592	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
\$6,433,854	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$76,590	Funding for the Forensic Aftercare Clinic in New Orleans \$1,529,673
\$6,753,982	Funding for Social Service contracts for Community Health Centers
\$389,110	Funding for Patient Rehabilitation Labor Program
\$1,529,673	Forensic beds, Housing - Supervised Ind Living, Int Supervised Res Beds, Crisis Respite
\$5,497,579	Funding for Crisis Response/Intervention, CIT Triage, Ctr/CM/CART School Based Serv
\$14,246,934	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$76,500	Contract with the Secretary of State for microfilming patient records
\$243,174	Jackson Regional Laundry



Other Charges (Continued)

Amount	Description
\$401,325	Provides skilled nursing and sick bay services for forensic patients at Villa Feliciana Medical Complex
\$73,000	Provider based fee for ICF/MR patient day reimbursement for patients in group homes
\$180,740	Division of Administration - Office of Telecommunications Management
\$10,000	Office supplies for regions
\$27,924	Commodities and Services
\$1,012,663	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,259,597	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,200,000	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment
\$1,200,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of adults served in civil hospitals who are forensic involved (LAPAS CODE - 11765)	63.9%	59.0%	70.8%	70.8%	70.8%	70.8%
K	Total persons served - Inpatient (East Division - Jackson Campus) (LAPAS CODE - 17503)	449	403	315	315	400	400
K	Overall occupancy rate (East Division - Jackson Campus) (LAPAS CODE - 17504)	97%	99%	97%	97%	99%	99%
K	Total persons served - Inpatient (Forensic Division) (LAPAS CODE - 11767)	315	288	315	315	315	315
K	Overall occupancy rate (Forensic Division) (LAPAS CODE - 11770)	100.0%	100.0%	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	0
K	Total persons served - Inpatient (East Division - Greenwell Springs Campus) (LAPAS CODE - 11732)	1,048	1,107	1,048	1,048	1,100	1,100
K	Overall occupancy rate (East Division - Greenwell Springs Campus) (LAPAS CODE - 11736)	83%	92%	83%	83%	90%	90%
K	Average daily census (East Division - Greenwell Springs Campus) (LAPAS CODE - 11735)	36	44	36	36	40	40
K	Average cost per inpatient day (East Division - Greenwell Springs Campus) (LAPAS CODE - 17502)	\$ 483	\$ 502	\$ 483	\$ 483	\$ 490	\$ 490
K	Average cost per inpatient day (Jackson Campus) (LAPAS CODE - 11762)	\$ 289	\$ 352	\$ 398	\$ 398	\$ 360	\$ 360
K	Average cost per inpatient day (Forensic Division) (LAPAS CODE - 11768)	\$ 271	\$ 379	\$ 339	\$ 339	\$ 380	\$ 380



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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	98%	97%	97%	97%	97%
K	Percentage of adults served in the community receiving new generation medication. (LAPAS CODE - 15399)	76%	90%	76%	76%	85%	85%
S	Average cost per person served in the community (LAPAS CODE - 11706)	\$ 1,906	\$ 1,869	\$ 1,906	\$ 1,906	\$ 1,906	\$ 1,906
S	Average cost per acute unit inpatient day area-wide (LAPAS CODE - 11717)	\$ 400	\$ 428	\$ 400	\$ 400	\$ 430	\$ 430
S	Total persons served in forensic aftercare clinic (LAPAS CODE - 17029)	68	38	90	90	90	90



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of clients on waiting list over 90 days (LAPAS CODE - 11759)	85	98	85	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)	0	7%	80%	80%	7%	7%
S	Number of persons on waiting list (LAPAS CODE - 11760)	120	136	120	120	120	120
S	Number of persons returned to court without an inpatient stay (LAPAS CODE - 11758)	55	43	65	65	65	65

Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Community Treatment & Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11742)	6,891	6,286	6,398	6,775	7,516
Community Treatment & Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11775)	1,678	1,456	1,419	1,496	1,670
Community Treatment & Support - Percentage of adult prevalence population served (in Community Mental Health Centers) (LAPAS CODE - 12120)	25.0%	23.0%	41.3%	41.5%	36.8%
Community Treatment & Support - Percentage of children/adolescents prevalence populations served (LAPAS CODE - 12137)	4%	4%	8%	7%	6%
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)	403	439	429	453	403
Inpatient Care (Adults - Jackson Campus) - Average daily census (LAPAS CODE - 11763)	293	302	282	280	279
Inpatient Care (Adults - Jackson Campus) - Average length of stay in days (LAPAS CODE - 11766)	821	955	1,254	587	587



Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Inpatient Care (Adults - Jackson Campus) - Average daily occupancy rate (LAPAS CODE - 11764)	95%	97%	99%	99%	99%
Inpatient Care (Adults - Forensic Unit) - Total persons served (LAPAS CODE - 11767)	354	315	317	298	288
Inpatient Care (Adults - Forensic Unit) - Average daily census (LAPAS CODE - 11769)	234	235	235	235	235
Inpatient Care (Adults - Forensic Unit) - Average length of stay in days (LAPAS CODE - 11772)	1,334	813	698	508	926
Inpatient Care (Adults - Forensic Unit) - Average daily occupancy rate (LAPAS CODE - 11770)	100%	100%	100%	100%	100%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 17030)	Not Available	575	556	515	514
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 17031)	100%	98%	99%	99%	100%



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,737	75,000	75,000	75,000	75,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,737	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,737	75,000	75,000	75,000	75,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,737	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by the sale of patient's goods.

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 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 75,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 75,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 75,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

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 2007-2008.
\$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 2007-2008.



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,291,147	\$ 21,130,964	\$ 21,292,683	\$ 24,021,933	\$ 31,000,249	\$ 9,707,566
State General Fund by:						
Total Interagency Transfers	36,570,812	43,549,539	45,752,197	41,592,249	43,051,725	(2,700,472)



Mental Health Area A Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	5,468,356	1,464,811	1,464,811	1,538,195	1,538,195	73,384
Statutory Dedications	0	0	0	0	552,365	552,365
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	457,480	914,917	981,479	810,526	806,484	(174,995)
Total Means of Financing	\$ 64,787,795	\$ 67,060,231	\$ 69,491,170	\$ 67,962,903	\$ 76,949,018	\$ 7,457,848
Expenditures & Request:						
Administration and Support	\$ 12,940,426	\$ 15,508,260	\$ 15,742,941	\$ 17,304,939	\$ 16,926,066	\$ 1,183,125
Client Services	51,847,369	51,541,971	53,738,229	50,647,964	60,012,952	6,274,723
Auxiliary Account	0	10,000	10,000	10,000	10,000	0
Total Expenditures & Request	\$ 64,787,795	\$ 67,060,231	\$ 69,491,170	\$ 67,962,903	\$ 76,949,018	\$ 7,457,848
Authorized Full-Time Equivalents:						
Classified	891	798	797	797	905	108
Unclassified	38	28	28	28	27	(1)
Total FTEs	929	826	825	825	932	107



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 and 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,529,149	\$ 6,028,592	\$ 6,190,311	\$ 8,283,037	\$ 8,238,510	\$ 2,048,199
State General Fund by:						
Total Interagency Transfers	8,410,583	9,479,668	9,493,968	9,021,902	8,687,556	(806,412)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	694	0	58,662	0	0	(58,662)
Total Means of Financing	\$ 12,940,426	\$ 15,508,260	\$ 15,742,941	\$ 17,304,939	\$ 16,926,066	\$ 1,183,125
Expenditures & Request:						
Personal Services	\$ 6,361,707	\$ 7,033,014	\$ 7,164,551	\$ 7,617,050	\$ 7,282,177	\$ 117,626
Total Operating Expenses	3,052,496	5,014,979	5,209,777	5,334,809	5,346,372	136,595
Total Professional Services	810,713	20,928	35,228	21,773	20,928	(14,300)
Total Other Charges	2,167,125	2,426,359	2,786,341	2,565,797	2,511,079	(275,262)
Total Acq & Major Repairs	548,385	1,012,980	547,044	1,765,510	1,765,510	1,218,466
Total Unallotted	0	0	0	0	0	0



Administration and Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 12,940,426	\$ 15,508,260	\$ 15,742,941	\$ 17,304,939	\$ 16,926,066	\$ 1,183,125
Authorized Full-Time Equivalents:						
Classified	101	102	102	102	102	0
Unclassified	2	1	1	1	1	0
Total FTEs	103	103	103	103	103	0

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
\$ 161,719	\$ 234,681	0	Mid-Year Adjustments (BA-7s):
\$ 6,190,311	\$ 15,742,941	103	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
2,736	50,192	0	Annualize Classified State Employee Merits
3,060	56,140	0	Classified State Employees Merit Increases
11,125	92,709	0	State Employee Retirement Rate Adjustment
(25,067)	18,513	0	Group Insurance for Active Employees
93,061	236,840	0	Group Insurance for Retirees
7,751	142,217	0	Salary Base Adjustment
(36,369)	(667,243)	0	Attrition Adjustment
961,086	1,331,560	0	Acquisitions & Major Repairs
(161,000)	(488,382)	0	Non-Recurring Acquisitions & Major Repairs
0	(72,962)	0	Non-recurring Carryforwards
526,119	(278,763)	0	Risk Management
4,384	4,384	0	Legislative Auditor Fees
(4,179)	(4,179)	0	UPS Fees
0	4,873	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,577)	0	CPTP Fees
433,950	433,950	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
136,595	136,595	0	Funding for Acute Inpatient Beds at NOAH. Programs include Crisis Intervention, Crisis Respite Beds, Supervised Independent Living, Intensive Supervised Residential Beds, and Crisis Respite.
94,947	188,258	0	Pay increase for state employees
\$ 8,238,510	\$ 16,926,066	103	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,238,510	\$ 16,926,066	103	Base Executive Budget FY 2007-2008
\$ 8,238,510	\$ 16,926,066	103	Grand Total Recommended

Professional Services

Amount	Description
\$20,928	Contract for Barrins & Associates - SELH
\$20,928	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$16,820	Annual JCHAO Survey Fee
\$16,820	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,061,893	Payments to the Office of Risk Management
\$115,196	Payment to the Department of Civil Service for personnel services
\$40,848	Payments for Uniform Payroll Systems for payroll processing
\$234,128	Payments to the Office of Telecommunications Management for communication services
\$26,779	Legislative Auditor for audit services
\$15,415	Payment to the Comprehensive Public Training Program for services
\$2,494,259	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,511,079	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$1,765,510	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$1,765,510	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total persons served area-wide across all system components (LAPAS CODE - 17506)	9,982	9,784	9,982	9,982	10,069	9,982
K	Total persons served in Community Mental Health Centers (LAPAS CODE - 17507)	7,401	8,343	7,401	7,401	7,488	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,761,998	\$ 15,102,372	\$ 15,102,372	\$ 15,738,896	\$ 22,761,739	\$ 7,659,367
State General Fund by:						
Total Interagency Transfers	28,160,229	34,069,871	36,258,229	32,570,347	34,364,169	(1,894,060)
Fees and Self-generated Revenues	5,468,356	1,454,811	1,454,811	1,528,195	1,528,195	73,384
Statutory Dedications	0	0	0	0	552,365	552,365
Interim Emergency Board	0	0	0	0	0	0



Client Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	456,786	914,917	922,817	810,526	806,484	(116,333)
Total Means of Financing	\$ 51,847,369	\$ 51,541,971	\$ 53,738,229	\$ 50,647,964	\$ 60,012,952	\$ 6,274,723
Expenditures & Request:						
Personal Services	\$ 38,583,403	\$ 36,705,209	\$ 36,775,771	\$ 37,867,937	\$ 41,984,049	\$ 5,208,278
Total Operating Expenses	7,069,224	6,246,886	6,992,454	6,416,094	7,781,370	788,916
Total Professional Services	3,699,437	5,422,801	5,253,706	5,529,142	6,228,518	974,812
Total Other Charges	2,261,194	2,797,819	3,854,639	459,530	3,248,754	(605,885)
Total Acq&Major Repairs	234,111	369,256	812,126	375,261	770,261	(41,865)
Total Unallotted	0	0	49,533	0	0	(49,533)
Total Expenditures & Request	\$ 51,847,369	\$ 51,541,971	\$ 53,738,229	\$ 50,647,964	\$ 60,012,952	\$ 6,274,723
Authorized Full-Time Equivalents:						
Classified	790	696	695	695	803	108
Unclassified	36	27	27	27	26	(1)
Total FTEs	826	723	722	722	829	107

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.

Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 552,365	\$ 552,365



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,196,258	(1)	Mid-Year Adjustments (BA-7s):
\$ 15,102,372	\$ 53,738,229	722	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 14,090	\$ 258,500	0	Annualize Classified State Employee Merits
\$ 18,703	\$ 343,136	0	Classified State Employees Merit Increases
\$ 37,084	\$ 278,131	0	State Employee Retirement Rate Adjustment
\$ 31,976	\$ 209,930	0	Group Insurance for Active Employees
\$ (93,061)	\$ (125,807)	0	Group Insurance for Retirees
\$ 37,540	\$ 813,478	0	Salary Base Adjustment
\$ (251,356)	\$ (4,611,491)	0	Attrition Adjustment
\$ (17,082)	\$ (313,396)	(12)	Personnel Reductions
\$ 0	\$ 375,261	0	Acquisitions & Major Repairs
\$ (241,958)	\$ (612,126)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (2,196,258)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ (49,533)	0	Non-recurrs the salary and related benefits of a position abolished per Act 194 of the 2004 Regular Session.
\$ 0	\$ (2,128,497)	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$3,235,267 in FY07 (including \$300,000 in non-recurring acquisitions) to \$806,770 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services to individuals affected by the hurricanes.
\$ 6,915,013	\$ 10,570,258	119	Funding for Acute Inpatient Beds at NOAH. Programs include Crisis Intervention, Crisis Respite Beds, Supervised Independent Living, Intensive Supervised Residential Beds, and Crisis Respite.
\$ 443,500	\$ 443,500	0	Funding to restore/reopen the Chartres/ Ponchartrain Mental Health Clinic under New Orleans Adolescent Hospital.
\$ 0	\$ 1,612,865	0	Funding for Crisis Services and Children's Services
\$ 0	\$ (108,433)	0	Adjust Title VIII Medicare revenues to anticipated level of collection
\$ 764,918	\$ 1,515,205	0	Pay increase for state employees
\$ 22,761,739	\$ 60,012,952	829	Recommended FY 2007-2008
\$ 0	\$ 806,770	0	Less Hurricane Disaster Recovery Funding
\$ 22,761,739	\$ 59,206,182	829	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 806,770	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$3,235,267 in FY07 to \$806,770 in FY08. The SSBG program ends on September 30, 2007. The funds provide for behavioral health services for mental health needs, including mobile crisis intervention teams, crisis hospital diversion beds, electronic medical records, and post-traumatic stress counseling. The funds are received from the Department of Social Services.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 806,770	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 22,761,739	\$ 60,012,952	829	Grand Total Recommended

Professional Services

Amount	Description
\$39,320	Contracts for consulting Services with Barrins & Associates - NOAH and Fields & Associates
\$5,179,095	Contracts with Tulane, LSU, and various
\$35,291	Travel Costs
\$974,812	Acute Inpatient Beds at NOAH and Housing services
\$6,228,518	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,243,240	Professional services - medical, including acute units
\$376,989	Crisis Intervention Unit, Crisis Respite Beds, Housing-Supervised Ind. Living, Intensive Sup. Residential Beds, and Crisis Respite
\$1,612,865	Crisis Services and Children's Services
\$3,233,094	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,660	ELMHS Laundry
\$15,660	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,248,754	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$750,261	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$20,000	Funding for Chartres/Pontchartrain
\$770,261	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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of adults served in civil hospitals who are forensic involved (Southeast Louisiana Hospital) (LAPAS CODE - 17032)	11.00%	3.13%	11.00%	11.00%	4.00%	4.00%
K	Total inpatients served (Southeast Louisiana Hospital) (LAPAS CODE - 10171)	400	426	400	400	424	400
K	Average daily inpatient census (Southeast Louisiana Hospital) (LAPAS CODE - 18039)	133	126	133	133	136	133
K	Average inpatient occupancy rate (Southeast Louisiana Hospital) (LAPAS CODE - 18040)	83%	77%	83%	83%	83%	83%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total inpatients served (New Orleans Adolescent Hospital) (LAPAS CODE - 12023)	200	103	200	200	212	200
K	Average daily inpatient census (New Orleans Adolescent Hospital) (LAPAS CODE - 12039)	20	12	20	20	40	39
K	Average inpatient occupancy rate (New Orleans Adolescent Hospital) (LAPAS CODE - 12042)	68.0%	39.0%	68.0%	68.0%	83.0%	83.0%
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)	6.50%	1.80%	6.50%	6.50%	5.00%	5.00%
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%	6.7%	5.0%	5.0%	6.0%	6.0%
K	Average cost per inpatient day (Southeast Louisiana Hospital) (LAPAS CODE - 10166)	\$ 572	\$ 704	\$ 572	\$ 572	\$ 700	\$ 700
K	Average cost per inpatient day (New Orleans Adolescent Hospital) (LAPAS CODE - 12057)	\$ 945	\$ 1,570	\$ 945	\$ 945	\$ 945	\$ 945
K	Total inpatients served - Acute Psychiatric Unit (LAPAS CODE - 11963)	2,100	900	2,100	2,100	525	525
K	Average daily inpatient census - Acute Psychiatric Unit (LAPAS CODE - 17381)	88	28	88	88	16	16
K	Average inpatient occupancy rate - Acute Psychiatric Unit (LAPAS CODE - 17382)	92.00%	82.40%	92.00%	92.00%	88.00%	88.00%



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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	99.35%	98.00%	98.00%	98.00%	98.00%
K	Percentage of adults served in the community receiving new generation medication (LAPAS CODE - 15403)	74.0%	90.0%	74.0%	74.0%	88.0%	88.0%
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%	5.7%	9.0%	9.0%	9.0%	9.0%
S	Average cost per person served in the community (LAPAS CODE - 12047)	\$ 1,608	\$ 1,632	\$ 1,704	\$ 1,704	\$ 1,704	\$ 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	\$ 962	\$ 505	\$ 505	\$ 300	\$ 300



Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Community Treatment & Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11969)	15,933	15,922	16,854	17,640	6,125
Community Treatment & Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11986)	3,158	3,056	3,293	3,293	2,218
Community Treatment & Support - Percentage of adult prevalence populations served (LAPAS CODE - 12154)	61.0%	60.6%	64.2%	67.2%	86.7%
Community Treatment & Support - Percentage of children/adolescents prevalence population served (LAPAS CODE - 12157)	9.0%	8.7%	9.4%	9.4%	9.3%
Community Treatment & Support - Percentage of community mental health centers licensed (LAPAS CODE - 11794)	100.0%	100.0%	94.7%	100.0%	100.0%
Inpatient Care (Adults - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11970)	273	172	187	173	316
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11974)	85	98	93	86	96
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11972)	210	344	445	265	118
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11977)	64%	87%	83%	77%	82%
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11989)	145	102	230	174	110
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11994)	12.0	12.0	24.0	40.0	30.0
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11990)	34.0	45.8	46.3	81.7	151.0
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11996)	78.0%	75.0%	75.0%	79.0%	65.0%
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Total persons served (LAPAS CODE - 12023)	250	183	205	289	103
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average daily census (LAPAS CODE - 12039)	8	7	20	23	12



Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average length of stay in days (LAPAS CODE - 12038)	45.0	50.0	41.4	30.8	45.2
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average daily occupancy rate (LAPAS CODE - 12042)	84%	67%	68%	77%	39%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 18039)	151.0	242.5	239.7	240.0	166.0
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 18040)	71.0%	86.0%	91.9%	84.0%	73.0%



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	10,000	10,000	10,000	10,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The Auxiliary Account 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 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 10,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 10,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

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 2007-2008.
\$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 2007-2008.



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,384,203	\$ 19,445,678	\$ 19,490,580	\$ 24,321,238	\$ 24,040,254	\$ 4,549,674
State General Fund by:						
Total Interagency Transfers	206,450,279	224,963,399	227,932,902	230,890,896	241,445,174	13,512,272
Fees and Self-generated Revenues	8,352,579	7,638,625	7,638,625	8,114,734	8,193,515	554,890
Statutory Dedications	0	0	0	0	2,889,473	2,889,473
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	413,586	389,819	425,108	(30,803)	389,819	(35,289)
Total Means of Financing	\$ 246,600,647	\$ 252,437,521	\$ 255,487,215	\$ 263,296,065	\$ 276,958,235	\$ 21,471,020
Expenditures & Request:						
Administration and General Support	\$ 6,638,454	\$ 8,434,235	\$ 8,662,465	\$ 8,464,506	\$ 9,219,676	\$ 557,211
Community-Based	25,066,160	24,992,713	27,554,149	22,996,394	24,825,861	(2,728,288)
Metropolitan Developmental Center	34,953,847	19,078,033	19,098,457	19,379,030	19,720,677	622,220
Hammond Developmental Center	41,786,405	48,548,789	48,596,129	53,486,855	55,869,350	7,273,221
Northwest Developmental Center	17,263,731	19,061,122	19,061,122	19,946,594	21,598,613	2,537,491
Pinecrest Developmental Center	97,283,853	106,242,052	106,242,052	110,788,329	115,446,471	9,204,419
Ruston Developmental Center	10,367,738	11,583,593	11,583,593	12,624,895	13,579,494	1,995,901
Southwest Developmental Center	12,326,465	13,344,205	13,536,469	14,453,556	15,506,458	1,969,989



Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Auxiliary Account	913,994	1,152,779	1,152,779	1,155,906	1,191,635	38,856
Total Expenditures & Request	\$ 246,600,647	\$ 252,437,521	\$ 255,487,215	\$ 263,296,065	\$ 276,958,235	\$ 21,471,020
Authorized Full-Time Equivalents:						
Classified	4,523	4,515	4,515	4,511	4,303	(212)
Unclassified	40	40	40	40	40	0
Total FTEs	4,563	4,555	4,555	4,551	4,343	(212)



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,930,466	\$ 2,614,572	\$ 2,614,572	\$ 7,308,006	\$ 7,511,010	\$ 4,896,438
State General Fund by:						
Total Interagency Transfers	4,584,221	5,694,987	5,887,928	1,038,466	1,168,958	(4,718,970)



Administration and General Support Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	24,676	24,676	26,439	25,801	1,125
Statutory Dedications	0	0	0	0	413,907	413,907
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	123,767	100,000	135,289	91,595	100,000	(35,289)
Total Means of Financing	\$ 6,638,454	\$ 8,434,235	\$ 8,662,465	\$ 8,464,506	\$ 9,219,676	\$ 557,211
Expenditures & Request:						
Personal Services	\$ 5,846,667	\$ 6,635,574	\$ 6,808,037	\$ 6,859,845	\$ 7,615,692	\$ 807,655
Total Operating Expenses	329,963	548,455	560,933	550,609	539,874	(21,059)
Total Professional Services	38,690	143,812	143,812	147,263	143,812	0
Total Other Charges	377,104	1,090,394	1,125,683	822,887	836,396	(289,287)
Total Acq & Major Repairs	46,030	16,000	24,000	83,902	83,902	59,902
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,638,454	\$ 8,434,235	\$ 8,662,465	\$ 8,464,506	\$ 9,219,676	\$ 557,211
Authorized Full-Time Equivalents:						
Classified	96	96	96	95	103	7
Unclassified	1	1	1	1	1	0
Total FTEs	97	97	97	96	104	7

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.

Administration and General Support Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 413,907	\$ 413,907



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 228,230	0	Mid-Year Adjustments (BA-7s):
\$ 2,614,572	\$ 8,662,465	97	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
609	73,415	0	Annualize Classified State Employee Merits
831	100,173	0	Classified State Employees Merit Increases
64,623	64,623	0	State Employee Retirement Rate Adjustment
0	30,251	0	Group Insurance for Active Employees
0	19,096	0	Group Insurance for Retirees
2,879	346,885	0	Salary Base Adjustment
(1,295)	(156,063)	0	Attrition Adjustment
(2,291)	(276,004)	(5)	Personnel Reductions
16,000	83,902	0	Acquisitions & Major Repairs
(16,000)	(16,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(228,230)	0	Non-recurring Carryforwards
17,003	68,282	0	Risk Management
35,252	35,252	0	Rent in State-Owned Buildings
16	16	0	Maintenance in State-Owned Buildings
12,613	12,613	0	UPS Fees
14,422	14,422	0	Civil Service Fees
(1,100)	(1,100)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
510	61,456	0	This adjustment increases(decreases) for overtime pay, termination pay, on-call pay, premium pay, and emolument pay to bring the agency to the average pay paid for the last three years.
(19,173)	0	0	Realigning expenditures
(111,492)	(111,492)	(1)	Annualization of expenses related to IT positions transferred to Office of Secretary in December 2006.
(300,000)	(300,000)	0	Non recurring funding for the Louisiana Assistive Technology Access Network (LATAN).
0	(173,771)	0	Non recurring Social Services Block Grant Budgeted in FY07.
0	45,862	0	The period of the Social Service Block Grant from the Department of Social Services is from October 1, 2005 to September 30, 2007. This is the portion of the IAT fund for the first three months of FY08.
5,016,706	0	0	Transfer funding from Medical Vendor Administration for administration of waivers.
0	7,387	0	Pay increase for state employees of Special School District #1.
0	413,907	8	Funding for new positions to manage and administer the new waiver slots.
0	276,004	5	Transfer T.O. from Metropolitan Developmental Center (8) to Administration program (5) and Southwest Developmental Center (3) with excess funding from Hammond Developmental Center.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
166,325	166,325	0	Pay increase for state employees
\$ 7,511,010	\$ 9,219,676	104	Recommended FY 2007-2008
\$ 0	\$ 45,862	0	Less Hurricane Disaster Recovery Funding
\$ 7,511,010	\$ 9,173,814	104	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	45,862	0	The period of the Social Service Block Grant from the Department of Social Services is from October 1, 2005 to September 30, 2007. This is the portion of the IAT fund for the first three months of FY08.
\$ 0	\$ 45,862	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 7,511,010	\$ 9,219,676	104	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.
\$219,904	Consumer Directive Services
\$255,354	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$102,403	Office of Telecommunications Management (OTM) Fees
\$68,282	Office of Risk Management (ORM)
\$331,176	Division of Administration for rent in the State Owned Buildings
\$52,642	Civil Service Fees
\$21,752	Uniform Payroll System (UPS) Fees
\$4,787	Comprehensive Public Training Program (CPTP) Fees
\$7,387	Special School District #1 Pay Raise



Other Charges (Continued)

Amount	Description
\$581,042	SUB-TOTAL INTERAGENCY TRANSFERS
\$836,396	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$83,902	Funding for the replacement and repairs of obsolete, inoperable or damaged equipment including computer workstations, server, network printer, scanner, chairs.
\$83,902	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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of persons in public Developmental Centers who choose more integrated and accessible residential opportunities on an annual basis (LAPAS CODE - 15723)	5.7%	1.2%	3.5%	3.5%	5.0%	5.0%

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	100%



Administration and General Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of developmental centers converted to other residential options (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2
Number of developmental centers meeting a minimum of 90% compliance on the Title XIX standards (LAPAS CODE - 11945)	9	9	9	9	7
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 4,843 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of allocated NOW Waiver slots (LAPAS CODE - 7964)	4,742	4,742	4,642	4,642	4,942	4,942
K	Percentage of NOW Waiver slots filled (LAPAS CODE - 7967)	95%	99%	95%	95%	97%	97%
K	Number of individuals waiting for waiver services (LAPAS CODE - 2838)	7,932	14,768	13,789	13,789	14,768	14,768
	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)	4,433	4,633	4,433	4,433	4,843	4,843
	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	800
K	Percentage of Children's Choice Waiver slots filled (LAPAS CODE - 12056)	100%	100%	100%	100%	96%	96%
S	Average cost per slot (LAPAS CODE - 7965)	\$ 57,000	\$ 52,536	\$ 55,340	\$ 55,340	\$ 55,893	\$ 55,893
K	Number of allocated Supports Waiver slots (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,088	2,088
K	Percentage of Supports Waiver slots filled (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	93%	93%



Administration and General Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average length of time to fill a slot (in days) (LAPAS CODE - 12053)	122	122	122	120	120
Percentage of NOW waiver slots filled (LAPAS CODE - 14107)	93%	93%	97%	99%	99%
Number of NOW waiver slots (LAPAS CODE - 14108)	4,251	4,576	4,576	4,642	4,742
Total served in NOW waiver slots (LAPAS CODE - 14109)	3,968	4,290	4,433	4,579	4,633
Number waiting for waiver services (LAPAS CODE - 14110)	8,465	7,527	7,932	7,457	14,768
Average length of time to fill a slot (in days) (LAPAS CODE - 14113)	122	122	120	72	120
Number of allocated Children's Choice waiver slots (LAPAS CODE - 12078)	800	800	800	800	800
Number served in Children's Choice waiver (LAPAS CODE - 12076)	325	750	761	765	792



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,846,050	\$ 16,221,915	\$ 16,266,817	\$ 16,341,706	\$ 15,272,040	\$ (994,777)
State General Fund by:						
Total Interagency Transfers	1,218,537	8,763,298	11,279,832	6,647,339	8,053,706	(3,226,126)
Fees and Self-generated Revenues	1,573	7,500	7,500	9,597	13,260	5,760
Statutory Dedications	0	0	0	0	1,486,855	1,486,855
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	(2,248)	0	0
Total Means of Financing	\$ 25,066,160	\$ 24,992,713	\$ 27,554,149	\$ 22,996,394	\$ 24,825,861	\$ (2,728,288)
Expenditures & Request:						
Personal Services	\$ 7,203,461	\$ 8,987,830	\$ 9,490,969	\$ 8,536,836	\$ 9,150,224	\$ (340,745)
Total Operating Expenses	480,466	922,190	1,218,022	655,852	643,545	(574,477)
Total Professional Services	0	536,741	1,151,079	163,745	163,745	(987,334)
Total Other Charges	17,308,713	14,394,552	15,480,679	13,517,421	14,745,807	(734,872)
Total Acq & Major Repairs	73,520	151,400	213,400	122,540	122,540	(90,860)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,066,160	\$ 24,992,713	\$ 27,554,149	\$ 22,996,394	\$ 24,825,861	\$ (2,728,288)
Authorized Full-Time Equivalents:						
Classified	135	115	135	132	132	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	135	115	135	132	132	(3)



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.

Community-Based Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,486,855	\$ 1,486,855

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 44,902	\$ 2,561,436	20	Mid-Year Adjustments (BA-7s):
\$ 16,266,817	\$ 27,554,149	135	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 860	\$ 103,662	0	Annualize Classified State Employee Merits
\$ 796	\$ 95,892	0	Classified State Employees Merit Increases
\$ 30	\$ 3,577	0	Civil Service Training Series
\$ 80,778	\$ 80,778	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 42,885	0	Group Insurance for Active Employees
\$ 3,260	\$ 392,768	0	Salary Base Adjustment
\$ (409)	\$ (49,281)	0	Attrition Adjustment
\$ 0	\$ 87,540	0	Acquisitions & Major Repairs
\$ 0	\$ (86,600)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (2,018,771)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 635	\$ 76,557	0	This adjustment increases(decreases) for overtime pay, termination pay, on-call pay, premium pay, and emolument pay to bring the agency to the average pay paid for the last three years.
\$ (1,123,782)	\$ 0	0	Realigning expenditures
\$ (198,208)	\$ (198,208)	(3)	Annualization of expenses related to IT positions transferred to Office of Secretary in December 2006.
\$ 0	\$ (4,058,267)	0	Non recurring Social Services Block Grant Budgeted in FY07.
\$ 0	\$ 1,071,062	0	The period of the Social Service Block Grant from the Department of Social Services is from October 1, 2005 to September 30, 2007. This is the portion of the IAT fund for the first three months of FY08.
\$ 0	\$ 1,486,855	0	Funding for serving additional 428 individuals on the service list who need family support.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 241,263	\$ 241,263	0	Pay increase for state employees
\$ 15,272,040	\$ 24,825,861	132	Recommended FY 2007-2008
\$ 0	\$ 1,071,062	0	Less Hurricane Disaster Recovery Funding
\$ 15,272,040	\$ 23,754,799	132	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
The period of the Social Service Block Grant from the Department of Social Services is from October 1, 2005 to September 30, 2007. This is the portion of the IAT fund for the first three months of FY08.			
\$ 0	\$ 1,071,062	0	
\$ 0	\$ 1,071,062	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 15,272,040	\$ 24,825,861	132	Grand Total Recommended

Professional Services

Amount	Description
\$163,745	SSBG funding for medical & dental services to residents
\$163,745	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,800,149	Vocational & Habilitative Services (Adult Habilitation) - sheltered workshops, mobile work crews, enclaves and long-term supports for persons working in regular jobs
\$270,000	Training services provided (to day care centers, family day care homes, and school programs) on topics such as health and safety issues, understanding child development and creating educational environments for children with developmental disabilities. Training for family members include topics such as child development, specific training around disability issues, training on what to expect in the development of the Individual Support Plan.
\$2,555,395	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.
\$4,784,772	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.
\$114,000	Special Olympics



Other Charges (Continued)

Amount	Description
\$227,244	Guardianship Services - Provide guardians to make medical, financial, and legal decisions for individuals when no family member is available
\$262,194	SSBG funding for expanding resource center and transition of people from institutional to community based living
\$1,486,855	Expanded family support services for 428 individuals on the services list
\$1,079,362	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.
\$12,579,971	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$69,724	Office of Telecommunications Management (OTM) Fees
\$644,759	Office of Risk Management (ORM)
\$39,164	Division of Administration for rent in the State Owned Buildings
\$328,189	Capital Area Human Services District - Provides community-based services for the developmentally disabled population
\$273,806	Jefferson Parish Human Services Authority - provide community-based services for the developmentally disabled population
\$135,000	Metropolitan Human Services District - provide community-based services for the developmentally disabled population
\$410,000	Florida Parishes Human Services Authority - provide community-based services for the developmentally disabled population
\$3,000	Division of Administration - forms management
\$62,194	SSBG funding to Capital Area Human Services District
\$100,000	SSBG funding to Jefferson Parish Human Services Authority
\$100,000	SSBG funding to Metropolitan Human Services District
\$2,165,836	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,745,807	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$87,540	Replacement and repairs of obsolete, inoperable or damaged equipment including computer workstations, servers, network color printers, scanner, and chairs.
\$35,000	SSBG funding for replacement and repairs of obsolete, inoperable or damaged equipment.
\$122,540	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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	Actual Yearend	Performance	Existing	Performance At	
		Performance Standard FY 2005-2006	Performance FY 2005-2006	Standard as Initially Appropriated FY 2006-2007	Performance Standard FY 2006-2007	Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of persons surveyed reporting that they had choice in the services they received (LAPAS CODE - 15725)	75%	60%	75%	75%	75%	75%

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, prevent 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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of persons surveyed reporting regular participation in community activities (LAPAS CODE - 15728)	75%	57%	75%	75%	75%	75%
S	Percentage of persons surveyed reporting they had overall satisfaction with their participation in community activities (LAPAS CODE - 15729)	75%	89%	85%	85%	85%	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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	70%	84%	84%	84%	84%

4. (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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	The total unduplicated number of persons receiving state-funded developmental disabilities community-based services (LAPAS CODE - 2837)	3,388	3,088	3,388	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)	1,430	1,329	1,430	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.							
K	Number of persons evaluated for eligibility for MR/DD services (LAPAS CODE - 2832)	2,201	1,946	2,201	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)	866	915	866	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)	\$ 3,370	\$ 3,441	\$ 3,370	\$ 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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
The total unduplicated number of persons receiving vocational habilitation services (LAPAS CODE - 15746)	1,735	1,712	1,657	1,701	1,099
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.					

5. (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					
	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K Number of children receiving cash subsidy stipends (LAPAS CODE - 8130)	1,793	1,677	1,793	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 closed in 2006. Residents of this facility are 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 a 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 3,801	\$ 38,750	\$ 38,750
State General Fund by:						
Total Interagency Transfers	33,264,471	18,857,758	18,878,182	19,149,411	18,484,331	(393,851)
Fees and Self-generated Revenues	1,689,376	220,275	220,275	223,710	208,885	(11,390)
Statutory Dedications	0	0	0	0	988,711	988,711
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	2,108	0	0
Total Means of Financing	\$ 34,953,847	\$ 19,078,033	\$ 19,098,457	\$ 19,379,030	\$ 19,720,677	\$ 622,220
Expenditures & Request:						
Personal Services	\$ 26,356,650	\$ 12,345,296	\$ 12,345,296	\$ 13,649,187	\$ 13,456,002	\$ 1,110,706
Total Operating Expenses	2,711,069	1,500,783	1,521,207	2,257,275	2,234,898	713,691
Total Professional Services	1,892,412	1,101,802	1,101,802	789,310	797,746	(304,056)
Total Other Charges	3,922,109	3,989,619	3,989,619	2,542,342	2,916,115	(1,073,504)
Total Acq & Major Repairs	71,607	140,533	140,533	140,916	315,916	175,383
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,953,847	\$ 19,078,033	\$ 19,098,457	\$ 19,379,030	\$ 19,720,677	\$ 622,220
Authorized Full-Time Equivalents:						
Classified	655	139	309	309	301	(8)
Unclassified	22	0	0	0	0	0
Total FTEs	677	139	309	309	301	(8)



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.

Metropolitan Developmental Center Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 988,711	\$ 988,711

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 20,424	170	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 19,098,457	309	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 906	\$ 109,132	0	Annualize Classified State Employee Merits
\$ 1,407	\$ 169,500	0	Classified State Employees Merit Increases
\$ 160	\$ 19,320	0	Civil Service Training Series
\$ 0	\$ 113,090	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 61,729	0	Group Insurance for Active Employees
\$ 0	\$ 33,773	0	Group Insurance for Retirees
\$ (16,407)	\$ (1,976,743)	0	Attrition Adjustment
\$ 0	\$ 101,916	0	Acquisitions & Major Repairs
\$ 0	\$ (140,533)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (20,424)	0	Non-recurring Carryforwards
\$ 0	\$ 80,292	0	Risk Management
\$ 0	\$ 287	0	Legislative Auditor Fees
\$ 6,241	\$ 6,241	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ (4,584)	\$ (552,231)	0	This adjustment increases(decreases) for overtime pay, termination pay, on-call pay, premium pay, and emolument pay to bring the agency to the average pay paid for the last three years.
\$ 12,606	\$ 0	0	Realigning expenditures
\$ 0	\$ 232,000	0	Funding for shared waiver homes to expand services for individuals in the community-based living option.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 458,593	0	Title XIX funding for provider fees, contract services, supplies, community homes for increased residents.
\$ 5,912	\$ 712,333	0	This adjustment reflects annualization of current year partially funded positions.
\$ 0	\$ 175,000	0	Funding for construction of sidewalks around the apartments of people supported by Metropolitan Developmental Center (MDC) and installation of a portable sewerage treatment plant for the apartments. Presently the apartments utilize services from the main plant of MDC.
\$ 0	\$ (953,173)	0	Non-recurring cost as result of the closure of Metropolitan Developmental Center's large facility.
\$ 0	\$ 988,711	0	Funding for 16 professionals in resource center to assure the continued placement and services of its residents.
\$ 0	\$ 398,422	0	Funding for professional services to residents.
\$ 0	\$ 0	(8)	Transfer T.O. from Metroplitan Developmental Center (8) to Administration program (5) and Southwest Developmental Center (3) with excess funding from Hammond Developmental Center.
\$ 32,509	\$ 604,985	0	Pay increase for state employees
\$ 38,750	\$ 19,720,677	301	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 38,750	\$ 19,720,677	301	Base Executive Budget FY 2007-2008
\$ 38,750	\$ 19,720,677	301	Grand Total Recommended

Professional Services

Amount	Description
\$2,048	Notary Fees
\$280,517	Physician services for clients inclusive of specialists
\$143,953	Dental services provide to clients for routine exams and any surgical procedures needed for adequate oral hygiene.
\$40,688	Nursing services provide services to clients as directed by physicians.
\$67,014	Psychiatric services to provide assessments, evaluations and medications for behavioral issues of our clients.
\$19,028	Registered Dieticians to provide assessments and treatment plans on nutritional needs of clients.
\$51,840	Occupational Therapy provides necessary treatment to clients per their individual needs.
\$49,325	Physical Therapy provides necessary treatment to clients per their individual needs.
\$44,710	Psychology Services provide assessments and evaluations on client behavioral issues.
\$14,560	Respiratory Therapy provides necessary treatments to individuals with respiratory complications. Increase in age of clients affects this aspect of their lives.
\$23,500	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.
\$11,550	Counseling Services includes providing information to the consumer on how to monitor impulses and how to deal with social activities



Professional Services (Continued)

Amount	Description
\$0	Physician - performs physicals for newly hired employees
\$21,312	Medical Records Technician - Updates residents' medical records & completes medical information requests
\$27,701	Accreditation Council contract provides on-site survey and training of staff on Personal Outcome Measures, Organizational Assurances and Organizing
\$797,746	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$379,644	Bayou Juvenile Community Home in Region 3 for juveniles.
\$80,931	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
\$314,140	Contract with Lafourche Association for Retarded Citizens to provide adult habilitation services.
\$283,743	Extended Family Living - Provides a family living arrangement for individuals
\$323,974	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$109,944	Payment for client wages for work performed at the agency
\$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.
\$398,422	Community Based service contracts
\$1,986,090	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,618	Office of Telecommunications Management (OTM) Fees
\$838,455	Office of Risk Management (ORM)
\$1,300	Child protection-fingerprinting
\$505	Division of Administration - State Printing Fees
\$13,831	Legislative Auditor fees
\$8,685	Comprehensive Public Training Program (CPTP) Fees
\$62,631	Civil Service Fees
\$930,025	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,916,115	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$134,413	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$181,503	Construction of sidewalks around the the apartment of the people supported by Metropolitan Developmental Center and installation of a portable sewage treatment plant for the apartment.
\$315,916	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 live 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	PLDC: Number of personal outcome measures met (LAPAS CODE - 11954)	13.0	14.0	13.0	13.0	13.0	13.0
S	PLDC: Years of accreditation achieved (LAPAS CODE - 11955)	2	2	2	2	2	2



Metropolitan Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	PLDC: Percentage compliance with Title XIX standards (LAPAS CODE - 2839)	85%	100%	85%	85%	85%	85%
K	PLDC: Average cost per client day (LAPAS CODE - 10206)	\$ 347.98	\$ 355.74	\$ 347.98	\$ 327.82	\$ 366.89	\$ 292.37
K	PLDC: Total number of clients served (LAPAS CODE - 2841)	42	46	36	44	44	44
K	PLDC: Average daily census (LAPAS CODE - 2842)	40.00	36.41	37.00	43.00	43.00	43.00
S	PLDC: Occupancy rate (LAPAS CODE - 8137)	88.00%	82.75%	97.00%	98.00%	98.00%	98.00%

Metropolitan Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
PLDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 15866)	3	3	3	0	0
PLDC: Average daily census (LAPAS CODE - 2842)	42.48	43.66	40.00	39.81	36.41
PLDC: Total number of clients served (LAPAS CODE - 2841)	44	44	45	44	45
PLDC: Staff available per client (LAPAS CODE - 2843)	1.62	2.14	2.33	2.20	2.30
PLDC: Occupancy rate (LAPAS CODE - 8137)	96.54%	99.23%	90.00%	90.48%	82.75%
PLDC: Average daily census - The Bayou Home (LAPAS CODE - 20504)	Not Applicable	Not Applicable	Not Applicable	0	0
Not applicable: The Bayou Home was established in fiscal year 2004-2005 with 4 beds, but no provider has been located to contract with yet.					



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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	PLDC: Number of individuals in community-based options (LAPAS CODE - 15868)	11	10	12	12	12	12
S	Number of individuals in community-based options. (LAPAS CODE - 22150)	13	13	33	33	33	33



Metropolitan Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
MDC: Percentage of a target group of individuals who are gainfully employed in the community or businesses operated by Metropolitan Developmental Center (LAPAS CODE - 11436)	67.0%	74.7%	74.8%	77.3%	76.3%
MDC: Number of individuals who moved from Metropolitan Developmental Center (LAPAS CODE - 16532)	6	8	8	9	28
PLDC: Average cost per client day in Extended Family Living (LAPAS CODE - 11951)	\$ 31.83	\$ 28.53	\$ 28.55	\$ 30.29	\$ 29.60
PLDC: Average cost per client day of people in Supported Living (LAPAS CODE - 11953)	\$ 223.00	\$ 233.00	\$ 245.42	\$ 256.77	\$ 345.73
PLDC: Number of clients served in Supported Living (LAPAS CODE - 11952)	5	5	5	6	4
PLDC: Number of clients served in Extended Family Living (LAPAS CODE - 11950)	5	5	5	5	6
PLDC: Number of individuals who moved from PLDC (LAPAS CODE - 11949)	1	2	0	4	3
PLDC: Average daily census at PLDC community home (LAPAS CODE - 2846)	6.0	5.6	5.3	3.9	4.7
PLDC: Occupancy rate for community homes at PLDC (LAPAS CODE - 10219)	100.0%	93.7%	87.7%	65.0%	78.5%
PLDC: Average cost per client day in the community home at PLDC (LAPAS CODE - 2847)	\$ 210.00	\$ 177.97	\$ 192.83	\$ 278.51	\$ 233.79
Number of clients in Extended Family Living (LAPAS CODE - 11958)	Not Applicable	14	14	14	13
Number of individuals gainfully employed in the community or businesses operated by MDC (LAPAS CODE - 11435)	173	173	189	184	189

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	PLDC: Number of Transition Support Team consultations (LAPAS CODE - 16666)	12	7	12	12	12	12
K	Number of people trained. (LAPAS CODE - 16662)	374	374	Not Applicable	200	200	600
K	Hours of technical assistance provided. (LAPAS CODE - 16663)	75	549	75	75	200	800
K	Percentage of Community Support Team clients remaining in community. (LAPAS CODE - 16664)	70%	100%	70%	70%	70%	70%
Not applicable: Not included in FY 2006-2007 Executive Budget Supporting Document.							

Metropolitan Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
PLDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16661)	Not Applicable	Not Applicable	1	5	5



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,631,451	\$ 0	\$ 0	\$ 31,205	\$ 137,224	\$ 137,224
State General Fund by:						
Total Interagency Transfers	38,872,260	45,961,360	46,008,700	50,847,698	53,103,984	7,095,284
Fees and Self-generated Revenues	1,282,694	2,587,429	2,587,429	2,615,628	2,628,142	40,713
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	(7,676)	0	0
Total Means of Financing	\$ 41,786,405	\$ 48,548,789	\$ 48,596,129	\$ 53,486,855	\$ 55,869,350	\$ 7,273,221
Expenditures & Request:						
Personal Services	\$ 32,961,034	\$ 34,764,014	\$ 34,764,014	\$ 40,372,046	\$ 42,998,404	\$ 8,234,390
Total Operating Expenses	3,674,801	5,235,696	5,283,036	5,377,119	5,235,696	(47,340)
Total Professional Services	1,079,514	2,091,106	2,091,106	2,201,936	2,091,106	0
Total Other Charges	3,778,965	5,506,340	5,506,340	4,884,059	4,892,449	(613,891)
Total Acq & Major Repairs	292,091	951,633	951,633	651,695	651,695	(299,938)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 41,786,405	\$ 48,548,789	\$ 48,596,129	\$ 53,486,855	\$ 55,869,350	\$ 7,273,221
Authorized Full-Time Equivalents:						
Classified	796	1,056	961	961	855	(106)
Unclassified	4	15	15	15	15	0
Total FTEs	800	1,071	976	976	870	(106)

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	\$ 47,340	(95)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 48,596,129	976	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
2,869	345,701	0	Annualize Classified State Employee Merits
5,141	619,442	0	Classified State Employees Merit Increases
573	69,037	0	Civil Service Training Series
0	355,426	0	State Employee Retirement Rate Adjustment
0	237,606	0	Group Insurance for Active Employees
0	116,400	0	Group Insurance for Retirees
23,532	2,835,131	0	Salary Base Adjustment
(9,682)	(1,166,569)	0	Attrition Adjustment
0	0	(101)	Personnel Reductions
0	651,695	0	Acquisitions & Major Repairs
0	(951,633)	0	Non-Recurring Acquisitions & Major Repairs
0	(47,340)	0	Non-recurring Carryforwards
0	209,964	0	Risk Management
0	2,700	0	Legislative Auditor Fees
8,390	8,390	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
22,622	2,725,578	0	This adjustment increases(decreases) for overtime pay, termination pay, on-call pay, premium pay, and emolument pay to bring the agency to the average pay paid for the last three years.
0	138,600	0	Increase the IAT with the Jackson Regional Laundry due to the high cost of natural gas, supplies, and increased repairs.
0	(276,004)	0	Transfer T.O. from Metropolitan Developmental Center (8) to Administration program (5) and Southwest Developmental Center (3) with excess funding from Hammond Developmental Center.
0	(159,974)	(5)	Non-recur funding related to Act 194 reductions
83,779	1,559,071	0	Pay increase for state employees
\$ 137,224	\$ 55,869,350	870	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 137,224	\$ 55,869,350	870	Base Executive Budget FY 2007-2008
\$ 137,224	\$ 55,869,350	870	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:
\$1,671,600	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$85,038	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
\$1,857,423	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$78,514	Office of Telecommunications Management (OTM) Fees
\$2,192,565	Office of Risk Management (ORM)
\$248,600	Payments to Jackson Regional Laundry for laundry services
\$84,188	Civil Service Fees
\$33,467	Uniform Payroll System (UPS) Fees
\$18,507	Legislative Auditor fees
\$11,674	Comprehensive Public Training Program (CPTP) Fees
\$250	Postage
\$24,200	Division of Administration - State Printing Fees
\$77,919	Third Party Leases
\$265,142	Special School District #1
\$3,035,026	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,892,449	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$401,695	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
\$250,000	General repairs to the center for safety and upkeep
\$651,695	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					
		Yearend		Performance		Performance	
		Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of personal outcome measures met (LAPAS CODE - 11978)	13	0	13	13	13	13
S	Years of accreditation achieved (LAPAS CODE - 15749)	1	0	1	1	1	1



Hammond Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
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.

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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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage compliance with Title XIX standards (LAPAS CODE - 2865)	98.0%	99.0%	98.0%	98.0%	98.0%	98.0%
K	Average cost per client day (LAPAS CODE - 2869)	\$ 393	\$ 388	\$ 380	\$ 392	\$ 392	\$ 392
K	Total number of clients served (LAPAS CODE - 10251)	311	311	311	318	318	318
K	Average daily census (LAPAS CODE - 2868)	301	288	301	301	318	318
S	Occupancy rate (LAPAS CODE - 10253)	96.0%	99.0%	96.2%	96.2%	96.2%	96.2%

Hammond Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Title XIX deficiencies at annual review (LAPAS CODE - 11971)	6	4	3	4	3
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)	324	317	311	293	288
Total number of clients served (LAPAS CODE - 10251)	324	317	318	309	311
Staff available per client (LAPAS CODE - 2867)	2.47	2.50	2.57	2.54	2.41
Occupancy rate (LAPAS CODE - 10253)	97.0%	98.7%	96.0%	99.0%	99.0%
Number of staffed beds (LAPAS CODE - 20233)	333	325	325	294	288



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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of individuals in community-based options (LAPAS CODE - 15753)	10	17	10	10	10	12
S	Number of individuals supported in Extended Family Living (LAPAS CODE - 11973)	6	6	6	6	6	6
S	Average cost per individual supported in Extended Family Living (LAPAS CODE - 11975)	\$ 13,741	\$ 26,823	\$ 13,741	\$ 13,741	\$ 13,741	\$ 25,000
S	Number of individuals in Supported Independent Living (LAPAS CODE - 15424)	4	3	4	4	4	4
S	Average cost per client in Supported Independent Living program (LAPAS CODE - 15425)	\$ 78,038	\$ 140,345	\$ 120,000	\$ 120,000	\$ 120,000	\$ 140,000



Hammond Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost per individual supported in Extended Family Living (LAPAS CODE - 11975)	\$ 37.64	\$ 13,208.00	\$ 13,208.00	\$ 14,601.00	\$ 26,823.00
FY 02-03 and forward: This information is calculated on an annual cost whereas prior years is calculated on a daily cost.					
Number of clients in Supported Living (LAPAS CODE - 15424)	Not Applicable	Not Applicable	0	1	3
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	14	113	125

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of people trained (LAPAS CODE - 15754)	187	1,063	187	187	187	1,000
K	Percentage of Assertive Community Treatment Team clients remaining in the community (LAPAS CODE - 15757)	80%	100%	80%	80%	80%	80%
S	Number of Transition Support Team consultations (LAPAS CODE - 15756)	1,440	4,872	4,000	4,000	4,000	4,000
S	Hours of technical assistance provided (LAPAS CODE - 15755)	8,025	28,930	8,025	8,025	8,025	8,025

Hammond Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Total number of people served by Transition Support Teams (LAPAS CODE - 15856)	Not Available	9	18	24	24	



340_5000 — Northwest Developmental Center

Program Authorization: L.R.S. 28:380-444

Program Description

The mission of the Northwest 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 Northwest 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.



Northwest Developmental Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 276,351	\$ 290,896	\$ 290,896	\$ 292,893	\$ 313,511	\$ 22,615
State General Fund by:						
Total Interagency Transfers	16,486,988	18,677,940	18,677,940	19,558,503	20,756,184	2,078,244
Fees and Self-generated Revenues	500,392	92,286	92,286	506,885	528,918	436,632
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	(411,687)	0	0
Total Means of Financing	\$ 17,263,731	\$ 19,061,122	\$ 19,061,122	\$ 19,946,594	\$ 21,598,613	\$ 2,537,491
Expenditures & Request:						
Personal Services	\$ 12,415,251	\$ 13,325,667	\$ 13,325,667	\$ 13,629,873	\$ 15,340,881	\$ 2,015,214
Total Operating Expenses	2,268,075	2,842,393	2,842,393	2,923,464	2,881,310	38,917
Total Professional Services	1,027,248	1,142,989	1,142,989	1,197,971	1,152,989	10,000
Total Other Charges	1,488,157	1,575,073	1,575,073	1,730,286	1,734,433	159,360
Total Acq & Major Repairs	65,000	175,000	175,000	465,000	489,000	314,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,263,731	\$ 19,061,122	\$ 19,061,122	\$ 19,946,594	\$ 21,598,613	\$ 2,537,491
Authorized Full-Time Equivalents:						
Classified	394	397	397	397	417	20
Unclassified	0	0	0	0	0	0
Total FTEs	394	397	397	397	417	20

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	\$ 19,061,122	397	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
1,568	188,897	0	Annualize Classified State Employee Merits
1,499	180,649	0	Classified State Employees Merit Increases
395	47,611	0	Civil Service Training Series
0	129,246	0	State Employee Retirement Rate Adjustment
0	50,531	0	Group Insurance for Active Employees
0	25,500	0	Group Insurance for Retirees
5,085	612,652	0	Salary Base Adjustment
(681)	(81,994)	0	Attrition Adjustment
0	465,000	0	Acquisitions & Major Repairs
0	(175,000)	0	Non-Recurring Acquisitions & Major Repairs
0	41,144	0	Risk Management
0	(571)	0	Legislative Auditor Fees
4,147	4,147	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
(1,465)	(176,493)	0	This adjustment increases(decreases) for overtime pay, termination pay, on-call pay, premium pay, and emolument pay to bring the agency to the average pay paid for the last three years.
12,067	0	0	Realigning expenditures
0	464,000	20	Funding for shared waiver homes to expand services for individuals in the community-based living option.
0	762,172	0	Pay increase for state employees
\$ 313,511	\$ 21,598,613	417	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 313,511	\$ 21,598,613	417	Base Executive Budget FY 2007-2008
\$ 313,511	\$ 21,598,613	417	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Shared Waiver Homes
\$20,000	Management and consulting services for accreditation consulting and training



Professional Services (Continued)

Amount	Description
\$1,014,982	Medical & dental services contracts for the residents of the facility
\$108,007	Other professional service for the residents of the facility
\$1,152,989	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$27,000	Habilitation Contracts
\$749,448	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$101,241	Community Services-EFL Program
\$5,000	Resident's Wages
\$114,640	Miscellaneous
\$997,329	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$23,850	Office of Telecommunications Management (OTM) Fees
\$429,651	Office of Risk Management (ORM)
\$3,000	Division of Administration - State Printing Fees
\$200	Postage
\$196,077	Special School district #1
\$41,617	Civil Service Fees
\$17,881	Uniform Payroll System (UPS) Fees
\$14,057	Legislative Auditor Fees
\$5,000	Louisiana State Police
\$5,771	Comprehensive Public Training Program (CPTP) Fees
\$737,104	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,734,433	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$354,935	Major repairs to buildings, walkways, cables, equipments and other obsolete, inoperable, or damaged facilities
\$134,065	Replacement of wheelchairs, refrigerators, computers, dishwasher, ice machines
\$489,000	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: 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. 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of personal outcome measures met (LAPAS CODE - 11983)	15	15	15	15	15	15
S	Years of accreditation achieved (LAPAS CODE - 17749)	1	2	1	1	1	1



Northwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of possible personal outcome measures (LAPAS CODE - 11984)	15	25	15	15	12

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K Percentage compliance with Title XIX standards (LAPAS CODE - 2871)	95%	97%	95%	95%	95%	95%
K Average cost per client day (LAPAS CODE - 2875)	\$ 294	\$ 291	\$ 290	\$ 306	\$ 337	\$ 337
K Total number of clients served (LAPAS CODE - 10255)	163	173	163	163	163	163
K Average daily census (LAPAS CODE - 2874)	163	158	163	163	163	163
S Occupancy rate (LAPAS CODE - 10257)	100%	100%	100%	100%	100%	100%



Northwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Title XIX deficiencies at annual review (LAPAS CODE - 17499)	13	32	18	11	10
Staff available per client (LAPAS CODE - 2873)	2.02	2.15	2.17	2.28	2.25
Number of staffed beds (LAPAS CODE - 20236)	183	178	172	168	168

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of individuals in community-based options (LAPAS CODE - 16500)	11	9	11	11	11	11
S	Number of individuals clients in Supported Living Program (LAPAS CODE - 15426)	1	2	1	1	1	1
S	Average cost per client in Supported Independent Living (LAPAS CODE - 15427)	\$ 75,000	\$ 425	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Prior year actual of "average cost per client in Supported Independent Living" reflects wording that requested "average cost per client day".

Northwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost per client day in Extended Family Living (LAPAS CODE - 11981)	\$ 38	\$ 36	\$ 36	\$ 38	\$ 39
Number of clients served in Extended Family Living (LAPAS CODE - 11980)	8	8	7	7	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 for 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.

Explanatory Note: Community Support Teams provide intensive community-based professional services to extremely difficult to support persons who are at risk.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of Community Support Team clients remaining in the community (LAPAS CODE - 16504)	70%	96%	70%	70%	70%	70%
K	Number of people trained (LAPAS CODE - 16501)	40	37	40	40	40	40
K	Number of Transition Support Team consultations (LAPAS CODE - 16503)	22	33	22	22	22	22
S	Hours of technical assistance provided (LAPAS CODE - 16502)	35	66	35	35	35	35

Northwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number of people served by Transition Support Teams (LAPAS CODE - 16505)	11	11	10	9	12
Total number of people served by the CST Team (LAPAS CODE - 16506)	5	5	24	18	23



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,935,613	\$ 0	\$ 0	\$ 16,961	\$ 369,765	\$ 369,765
State General Fund by:						
Total Interagency Transfers	91,782,317	103,027,175	103,027,175	107,528,887	111,826,718	8,799,543
Fees and Self-generated Revenues	3,276,104	2,925,058	2,925,058	2,940,385	2,960,169	35,111
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	289,819	289,819	289,819	302,096	289,819	0
Total Means of Financing	\$ 97,283,853	\$ 106,242,052	\$ 106,242,052	\$ 110,788,329	\$ 115,446,471	\$ 9,204,419



Pinecrest Developmental Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 75,456,384	\$ 77,771,262	\$ 77,771,262	\$ 82,431,365	\$ 87,347,573	\$ 9,576,311
Total Operating Expenses	9,234,903	9,139,613	9,139,613	9,388,022	9,204,378	64,765
Total Professional Services	2,198,237	2,900,436	2,900,436	2,997,245	2,900,436	0
Total Other Charges	9,705,497	14,287,219	14,287,219	13,937,500	13,959,887	(327,332)
Total Acq&MajorRepairs	688,832	2,143,522	2,143,522	2,034,197	2,034,197	(109,325)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 97,283,853	\$ 106,242,052	\$ 106,242,052	\$ 110,788,329	\$ 115,446,471	\$ 9,204,419
Authorized Full-Time Equivalents:						
Classified	1,946	2,211	2,116	2,116	1,988	(128)
Unclassified	6	17	17	17	17	0
Total FTEs	1,952	2,228	2,133	2,133	2,005	(128)

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	(95)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 106,242,052	2,133	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
7,361	886,901	0	Annualize Classified State Employee Merits
8,106	976,639	0	Classified State Employees Merit Increases
1,444	173,941	0	Civil Service Training Series
0	694,696	0	State Employee Retirement Rate Adjustment
0	381,646	0	Group Insurance for Active Employees
0	270,000	0	Group Insurance for Retirees
9,578	1,154,008	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(31,729)	(622,797)	0	Attrition Adjustment
0	0	(127)	Personnel Reductions
0	2,034,197	0	Acquisitions & Major Repairs
0	(1,143,522)	0	Non-Recurring Acquisitions & Major Repairs
0	666,540	0	Risk Management
0	(3,284)	0	Legislative Auditor Fees
22,387	22,387	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
			This adjustment increases(decreases) for overtime pay, termination pay, on-call pay, premium pay, and emolument pay to bring the agency to the average pay paid for the last three years.
50	6,000	0	
44,045	0	0	Realigning expenditures
0	(1,000,000)	0	Non recurring funding for evacuation shelter and multipurpose center for disabled individuals and frail elderly persons.
0	1,066,428	0	Funding for shared waiver homes to expand services for individuals in the community-based living option.
0	(25,828)	(1)	Non-recur funding related to Act 194 reductions
308,523	3,666,467	0	Pay increase for state employees
\$ 369,765	\$ 115,446,471	2,005	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 369,765	\$ 115,446,471	2,005	Base Executive Budget FY 2007-2008
\$ 369,765	\$ 115,446,471	2,005	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.



Professional Services (Continued)

Amount	Description
\$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.
\$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:
\$3,500,000	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
\$31,978	Indigents
\$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



Other Charges (Continued)

Amount	Description
\$50,000	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.
\$100,000	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
\$700,000	Supported Independent Living Arrangements
\$60,000	Consumer & Family Training
\$200,000	Geriatrics Resource Center
\$104,815	Consumer Support Team
\$5,367,950	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$100,000	Office of Telecommunications Management (OTM) Fees
\$224,648	Civil Service Fees
\$109,831	Uniform Payroll System (UPS) Fees
\$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.
\$6,960,374	Office of Risk Management (ORM)
\$21,763	Legislative Auditor fees
\$550,633	Department of Education-Special School District #1
\$31,152	Comprehensive Public Training Program (CPTP) Fees
\$499,000	Payment to Central Regional Laundry for laundry services
\$8,591,937	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,959,887	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,028,522	Replacement of obsolete, inoperable, or damaged equipment such as computers, printers, televisions, wheelchairs, fax machines, projectors etc.
\$1,005,675	Major repairs to buildings, roof, parking lot, heaters, air conditioning system, walkways, equipments and other obsolete, inoperable, or damaged facilities
\$2,034,197	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	PDC: Number of personal outcome measures met (LAPAS CODE - 11997)	15	9	15	15	15	15
S	PDC: Years of accreditation achieved (LAPAS CODE - 17238)	1	0	1	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.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	LDC: Number of personal outcome measures met (LAPAS CODE - 13136)	15	15	15	15	15	15
S	LDC: Years of accreditation achieved (LAPAS CODE - 13167)	2	2	2	2	2	2
K	CDC: Number of personal outcome measures met (LAPAS CODE - 11967)	15	19	15	15	15	15
S	CDC: Years of accreditation achieved (LAPAS CODE - 17239)	1	2	2	2	2	2

Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K PDC:	Percentage compliance with Title XIX standards (LAPAS CODE - 8173)	93.0%	98.7%	93.0%	93.0%	93.0%	93.0%
K PDC:	Average cost per client day (LAPAS CODE - 2881)	\$ 415	\$ 429	\$ 413	\$ 441	\$ 565	\$ 473
K PDC:	Total number of clients served (LAPAS CODE - 10293)	585	574	585	585	585	560
K PDC:	Average daily census (LAPAS CODE - 2882)	570	540	570	570	540	510
S PDC:	Occupancy rate (LAPAS CODE - 10294)	92%	91%	92%	92%	92%	92%
K LDC:	Percentage compliance with Title XIX standards (LAPAS CODE - 8174)	94.5%	95.1%	94.5%	94.5%	94.5%	94.5%
K LDC:	Average cost per client day (LAPAS CODE - 13130)	\$ 235	\$ 547	\$ 235	\$ 272	\$ 551	\$ 389
K LDC:	Total number of clients served (LAPAS CODE - 13120)	20	20	20	20	20	20
K LDC:	Average daily census (LAPAS CODE - 13094)	20.0	20.0	20.0	20.0	20.0	20.0
S LDC:	Occupancy rate (LAPAS CODE - 13132)	100%	100%	100%	100%	100%	100%
K CDC:	Percentage compliance with Title XIX standards (LAPAS CODE - 8153)	91.3%	99.0%	91.3%	91.3%	91.3%	91.3%
K CDC:	Average cost per client day (LAPAS CODE - 2859)	\$ 228	\$ 456	\$ 228	\$ 235	\$ 548	\$ 377
K CDC:	Total number of clients served (LAPAS CODE - 10240)	24	18	24	24	24	24
K CDC:	Average daily census (LAPAS CODE - 2858)	24	13	24	24	24	15
K CDC:	Occupancy rate (LAPAS CODE - 10241)	100%	100%	100%	100%	100%	100%



Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
PDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 11987)	3	3	15	4	6
PDC: Average daily census (LAPAS CODE - 2882)	642	630	599	572	540
PDC: Staff available per client (LAPAS CODE - 2879)	2.80	2.85	2.99	3.11	3.29
PDC: Occupancy rate (LAPAS CODE - 10294)	98.2%	96.3%	91.6%	92.3%	90.8%
PDC: Number of staffed beds (LAPAS CODE - 20289)	654	654	654	620	595
LDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 11988)	5	7	3	10	19
LDC: Total number of clients served (LAPAS CODE - 13120)	19	20	31	20	22
LDC: Staff available per client (LAPAS CODE - 13128)	2.67	2.68	2.68	2.55	2.32
LDC: Occupancy rate (LAPAS CODE - 13132)	100%	100%	96%	98%	100%
LDC: Number of staffed beds (LAPAS CODE - 20290)	19	19	20	16	14
CDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 11965)	5	1	3	8	4
CDC: Average daily census (LAPAS CODE - 2858)	23	23	21	15	13
CDC: Total number of clients served (LAPAS CODE - 10240)	24	24	23	17	18
CDC: Staff available per client (LAPAS CODE - 2857)	2.0	2.1	2.4	2.9	2.3
CDC: Number of staffed beds (LAPAS CODE - 20291)	24	24	24	16	13

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	PDC: Number of individuals in community-based options (LAPAS CODE - 16800)	21	34	30	30	40	40
S	PDC: Number of individuals in Supported Living (LAPAS CODE - 11991)	36	17	25	25	20	20
S	PDC: Average cost per client in Supported Independent Living (LAPAS CODE - 16905)	\$ 92,893	\$ 111,299	\$ 92,893	\$ 92,893	\$ 120,202	\$ 120,202
S	LDC: Number of individuals in community-based options (LAPAS CODE - 16904)	30	27	30	30	30	30
S	CDC: Number of individuals in community-based options (LAPAS CODE - 16907)	63	36	30	30	36	36
S	CDC: Number of individuals in Supported Living (LAPAS CODE - 16909)	18	8	18	18	10	10
S	CDC: Average cost per client in Supported Independent Living (LAPAS CODE - 16912)	\$ 92,893	\$ 80,168	\$ 92,893	\$ 92,893	\$ 92,893	\$ 92,893



Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
PDC: Total number of residents of developmental center (LAPAS CODE - 16803)	656	635	614	594	574
PDC: Number of clients served in Supported Living (LAPAS CODE - 11991)	Not Applicable	14	11	17	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	8	7	7
PDC: Average cost per client day in Extended Family Living (LAPAS CODE - 16906)	\$ 31.09	\$ 31.09	\$ 22.72	\$ 21.40	\$ 22.15
PDC: Average cost per client in Supported Independent Living (LAPAS CODE - 20292)	\$ Not Applicable	\$ 75,807	\$ 259	\$ 264	\$ 305
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)	19	20	31	20	22
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)	\$ 179	\$ 184	\$ 173	\$ 188	\$ 264
LDC: Average daily census in group homes at LDC (LAPAS CODE - 2888)	29	29	27	25	26
LDC: Total numbers of clients served at the group homes in LDC (LAPAS CODE - 10297)	29	29	27	27	27
LDC: Staff available per client at the group homes in LDC (LAPAS CODE - 2887)	1.52	1.52	1.63	1.74	1.70
LDC: Occupancy rate at the group homes in LDC (LAPAS CODE - 10298)	93.3%	93.3%	90.5%	83.3%	90.0%
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	24	23	17	22
CDC: Number of clients served in Supported Living (LAPAS CODE - 20293)	Not Applicable	1	4	7	8
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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
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	\$ 12,871	\$ 214	\$ 187	\$ 220
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)	\$ 144	\$ 184	\$ 174	\$ 178	\$ 214
CDC: Average daily census in group homes at CDC (LAPAS CODE - 2862)	23	23	22	22	25
CDC: Total number of clients served at the group homes in CDC (LAPAS CODE - 10246)	23	24	23	24	28
CDC: Staff available per client at the group homes in CDC (LAPAS CODE - 2861)	1.88	1.88	1.88	1.93	1.76
CDC: Occupancy rate at the group homes in CDC (LAPAS CODE - 10244)	95.8%	95.8%	92.9%	91.7%	83.0%

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	PDC: Number of people trained (LAPAS CODE - 16929)	1,600	1,741	1,600	1,600	1,600	1,600
K	PDC: Number of Transition Support Team consultations (LAPAS CODE - 16927)	51	82	51	51	51	51
K	PDC: Percentage of Community Support Team clients remaining in the community (LAPAS CODE - 16926)	96%	96%	96%	96%	96%	96%
S	PDC: Hours of technical assistance provided (LAPAS CODE - 16928)	1,800	238	1,800	1,800	1,800	1,800
K	LDC: Number of Transition Support Team consultations (LAPAS CODE - 16923)	30	111	30	30	30	30
K	CDC: Number of Transition Support Team consultations (LAPAS CODE - 16921)	20	40	20	20	20	20

Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
PDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16925)	Not Applicable	Not Applicable	26	9	96
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	16	32	59
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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
LDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16922)	Not Applicable	Not Applicable	0	18	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	5	15	26
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 367,380	\$ 318,295	\$ 318,295	\$ 323,340	\$ 351,786	\$ 33,491
State General Fund by:						
Total Interagency Transfers	9,740,922	11,030,686	11,030,686	12,064,083	12,986,075	1,955,389
Fees and Self-generated Revenues	259,436	234,612	234,612	239,170	241,633	7,021
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	(1,698)	0	0
Total Means of Financing	\$ 10,367,738	\$ 11,583,593	\$ 11,583,593	\$ 12,624,895	\$ 13,579,494	\$ 1,995,901
Expenditures & Request:						
Personal Services	\$ 8,123,174	\$ 7,688,513	\$ 7,688,513	\$ 8,506,922	\$ 9,267,741	\$ 1,579,228
Total Operating Expenses	1,041,710	1,090,027	1,090,027	1,200,030	1,346,027	256,000



Ruston Developmental Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Professional Services	229,398	279,035	279,035	293,652	279,035	0
Total Other Charges	952,098	2,484,007	2,484,007	2,492,280	2,494,680	10,673
Total Acq & Major Repairs	21,358	42,011	42,011	132,011	192,011	150,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,367,738	\$ 11,583,593	\$ 11,583,593	\$ 12,624,895	\$ 13,579,494	\$ 1,995,901
Authorized Full-Time Equivalents:						
Classified	233	233	233	233	233	0
Unclassified	1	1	1	1	1	0
Total FTEs	234	234	234	234	234	0

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	\$ 11,583,593	234	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
732	88,165	0	Annualize Classified State Employee Merits
977	117,730	0	Classified State Employees Merit Increases
162	19,514	0	Civil Service Training Series
0	80,779	0	State Employee Retirement Rate Adjustment
0	39,847	0	Group Insurance for Active Employees
0	16,496	0	Group Insurance for Retirees
4,170	502,390	0	Salary Base Adjustment
(1,444)	(173,985)	0	Attrition Adjustment
0	132,011	0	Acquisitions & Major Repairs
0	(42,011)	0	Non-Recurring Acquisitions & Major Repairs
0	37,774	0	Risk Management
0	1,146	0	Legislative Auditor Fees
2,400	2,400	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
3,174	382,400	0	This adjustment increases(decreases) for overtime pay, termination pay, on-call pay, premium pay, and emolument pay to bring the agency to the average pay paid for the last three years.
338	0	0	Realigning expenditures
0	91,560	0	Funding for increased cost for medical supplies, food, travel, and residents haircut and clothes.
0	233,000	0	Funding for shared waiver homes to expand services for individuals in the community-based living option.
0	38,991	0	Funding for provider base fee increase based on current invoice amount. This is a mandated expense and is monitored by DHH fiscal officer for payment.
22,982	427,694	0	Pay increase for state employees
\$ 351,786	\$ 13,579,494	234	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 351,786	\$ 13,579,494	234	Base Executive Budget FY 2007-2008
\$ 351,786	\$ 13,579,494	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:	
\$432,388	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$1,380	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
\$155,000	Client wages for those patients who participate in work training
\$1,081,774	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
\$4,258	Staff training
\$3,000	Provides for a sitter for those clients who require hospitalization
\$15,892	Personal care of clients (hair-cuts, clothing, etc.)
\$1,693,692	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$37,665	Office of Telecommunications Management (OTM) Fees
\$394,454	Office of Risk Management (ORM)
\$24,085	Civil Service Fees
\$17,146	Legislative Auditor fees
\$12,180	Uniform Payroll System (UPS) Fees
\$3,340	Comprehensive Public Training Program (CPTP) Fees
\$312,118	SSD#1
\$800,988	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,494,680	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$60,000	Shared Waiver Homes equipment
\$132,011	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$192,011	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of personal outcome measures met (LAPAS CODE - 12004)	22	35	15	15	29	29
S	Years of accreditation achieved (LAPAS CODE - 16519)	2	2	2	2	2	2

Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage compliance with Title XIX standards (LAPAS CODE - 2891)	96%	99%	95%	95%	99%	99%
K	Average cost per client day (LAPAS CODE - 2895)	\$ 281	\$ 394	\$ 303	\$ 351	\$ 394	\$ 394
K	Average daily census (LAPAS CODE - 2894)	88	67	84	84	67	67
K	Total number of clients served (LAPAS CODE - 8183)	92	88	88	88	86	86
S	Occupancy rate (LAPAS CODE - 10319)	85%	85%	85%	85%	85%	85%

Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Title XIX deficiencies at annual review (LAPAS CODE - 12001)	6	9	5	13	2
Staff available per client (LAPAS CODE - 2893)	2.16	2.26	2.43	2.53	2.82
Number of staffed beds (LAPAS CODE - 20283)	99	90	130	84	85



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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of individuals in community-based options (LAPAS CODE - 16521)	8	29	8	8	8	8
S	Number of individuals supported in Extended Family Living (LAPAS CODE - 12002)	2	2	2	2	2	2
S	Average cost per individual in Extended Family Living (LAPAS CODE - 12003)	\$ 24	\$ 29	\$ 24	\$ 24	\$ 24	\$ 24
S	Number of clients in Supported Independent Living Program (LAPAS CODE - 15432)	2	2	2	2	2	2
S	Average cost per client in Supported Independent Living (LAPAS CODE - 16520)	\$ 82,831	\$ 98,804	\$ 57,662	\$ 57,662	\$ 82,831	\$ 82,831



Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost per client in Supported Independent Living (LAPAS CODE - 20284)	\$ 224	\$ 86,773	\$ 227	\$ 158	\$ 158

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of people trained (LAPAS CODE - 16522)	82	189	15	15	15	189
K	Number of Transition Support Team consultations (LAPAS CODE - 16524)	40	144	40	40	40	40
K	Percentage of Assertive Community Treatment Team clients remaining in the community (LAPAS CODE - 16525)	100%	100%	100%	100%	100%	100%
S	Hours of technical assistance provided (LAPAS CODE - 16523)	120	240	120	120	120	240

Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Total number of people served by Transition Support Teams (LAPAS CODE - 16526)	Not Applicable	13	19	24	4	
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	16	21	35	44	
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,396,892	\$ 0	\$ 0	\$ 3,326	\$ 38,857	\$ 38,857
State General Fund by:						
Total Interagency Transfers	10,500,563	12,950,195	13,142,459	14,056,509	15,065,218	1,922,759



Southwest Developmental Center Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	429,010	394,010	394,010	397,014	402,383	8,373
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	(3,293)	0	0
Total Means of Financing	\$ 12,326,465	\$ 13,344,205	\$ 13,536,469	\$ 14,453,556	\$ 15,506,458	\$ 1,969,989
Expenditures & Request:						
Personal Services	\$ 9,201,062	\$ 9,749,657	\$ 9,749,657	\$ 10,377,199	\$ 11,472,094	\$ 1,722,437
Total Operating Expenses	1,367,426	1,356,263	1,437,749	1,436,419	1,400,903	(36,846)
Total Professional Services	147,762	204,048	204,048	213,303	204,048	0
Total Other Charges	1,477,751	1,832,275	1,832,275	1,873,351	1,876,129	43,854
Total Acq & Major Repairs	132,464	201,962	312,740	553,284	553,284	240,544
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,326,465	\$ 13,344,205	\$ 13,536,469	\$ 14,453,556	\$ 15,506,458	\$ 1,969,989
Authorized Full-Time Equivalents:						
Classified	264	264	264	264	270	6
Unclassified	6	6	6	6	6	0
Total FTEs	270	270	270	270	276	6

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	\$ 192,264	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,536,469	270	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
1,055	127,056	0	Annualize Classified State Employee Merits
1,071	128,993	0	Classified State Employees Merit Increases
278	33,476	0	Civil Service Training Series



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	96,935	0	State Employee Retirement Rate Adjustment
0	54,466	0	Group Insurance for Active Employees
0	40,191	0	Group Insurance for Retirees
4,765	574,078	0	Salary Base Adjustment
(1,777)	(214,115)	0	Attrition Adjustment
(1,030)	(124,156)	(3)	Personnel Reductions
0	(201,962)	0	Non-Recurring Acquisitions & Major Repairs
0	(192,264)	0	Non-recurring Carryforwards
0	37,999	0	Risk Management
0	(1,196)	0	Legislative Auditor Fees
2,778	2,778	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
922	111,149	0	This adjustment increases(decreases) for overtime pay, termination pay, on-call pay, premium pay, and emolument pay to bring the agency to the average pay paid for the last three years.
3,982	0	0	Realigning expenditures
0	399,662	6	Funding for nurse positions due to increased client census, more aged clients and opening of two new community homes in FY07.
0	597,924	0	Title XIX funding for External Tube Feeding supplies for 12 individuals, acquisition and major repairs.
0	0	3	Transfer T.O. from Metropolitan Developmental Center (8) to Administration program (5) and Southwest Developmental Center (3) with excess funding from Hammond Developmental Center.
26,813	498,975	0	Pay increase for state employees
\$ 38,857	\$ 15,506,458	276	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 38,857	\$ 15,506,458	276	Base Executive Budget FY 2007-2008
\$ 38,857	\$ 15,506,458	276	Grand Total Recommended

Professional Services

Amount	Description
\$5,280	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.
\$49,804	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



Professional Services (Continued)

Amount	Description
\$33,488	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.
\$18,120	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.
\$10,800	Dietitian services
\$13,576	Training and consultation services
\$204,048	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$485,960	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.
\$210,504	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.
\$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..
\$261,878	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.
\$3,603	Staff Enrichment
\$60,000	Contract with St. Landry Council on Aging to provide meals to individuals participating in the Adult Day Community Integration and Employment Service Programs at Guillory Developmental Center and Opelousas Developmental Center
\$27,524	The Council on Quality and Leadership to provide training, observation, coaching, and consultation for four Leadership Academy candidates to become certified in-house Internal Quality Enhancement Consultants
\$1,374,469	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$42,673	Office of Telecommunications Management (OTM) Fees
\$27,871	Civil Service Fees
\$3,865	Comprehensive Public Training Program (CPTP) Fees
\$396,806	Office of Risk Management (ORM)
\$15,432	Legislative Auditor Fees
\$1,467	Division of Administration - Statewide mail service
\$12,546	Uniform Payroll System (UPS) Fees
\$1,000	Postage
\$501,660	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,876,129	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$406,156	Funding for the replacement of obsolete, inoperable, or damaged equipment.
\$147,128	Funding for the re-surface of parking lot at Guillory and Opelousas Developmental Center.
\$553,284	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 2005-2006	Actual Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of personal outcome measures met (LAPAS CODE - 15434)	15	18	15	15
S	Years of accreditation achieved (LAPAS CODE - 15545)	2	2	4	4	2	2

Southwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Percentage compliance with Title XIX standards (LAPAS CODE - 2897)	95%	97%	95%	95%	95%
K Average cost per client day (LAPAS CODE - 2901)	\$ 326	\$ 331	\$ 400	\$ 400	\$ 342	\$ 342	
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)	82	75	66	66	82	82	
K Total number of clients served (LAPAS CODE - 8188)	87	98	66	66	82	82	
S Occupancy rate (LAPAS CODE - 10338)	96%	89%	96%	96%	96%	96%	

Southwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of Title XIX deficiencies at annual review (LAPAS CODE - 12006)	1	2	5	1	10
Average daily census (LAPAS CODE - 2900)	98	94	89	89	75
Total number of clients served (LAPAS CODE - 8188)	99	91	91	94	98
Staff available per client (LAPAS CODE - 2899)	1.83	2.24	2.11	2.12	2.24
Occupancy rate (LAPAS CODE - 10338)	98%	94%	98%	99%	89%
Number of staffed beds (LAPAS CODE - 20285)	100	100	95	90	85
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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of individuals in community-based options (LAPAS CODE - 16507)	123	120	131	131	131	131
S	Average cost per client day in Extended Family Living (LAPAS CODE - 11465)	\$ 43	\$ 34	\$ 57	\$ 57	\$ 49	\$ 49
S	Number of clients served in Extended Family Living (LAPAS CODE - 11464)	16	12	12	12	12	12
S	Number of clients served in Supported Independent Living (LAPAS CODE - 12008)	1	1	1	1	1	1
S	Average cost per day of people in Supported Independent Living (LAPAS CODE - 12009)	\$ 205	\$ 187	\$ 205	\$ 205	\$ 205	\$ 205



Southwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Average cost per client day in Extended Family Living (LAPAS CODE - 11465)	\$ 34.00	\$ 40.00	\$ 43.00	\$ 33.00	\$ 34.00
Average cost per day of people in Supported Living (LAPAS CODE - 12009)	\$ 162	\$ 193	\$ 205	\$ 195	\$ 187
Number of clients in Supported Living (LAPAS CODE - 12008)	1	1	1	1	1
Number of clients served in Extended Family Living (LAPAS CODE - 11464)	22	12	16	12	12
Total number of clients served in vocational programs (LAPAS CODE - 10345)	85	84	82	90	83
Staff available per client in vocational programs (LAPAS CODE - 10346)	0.30	0.27	0.28	0.31	0.29
Occupancy rate in vocational programs (LAPAS CODE - 11471)	89%	92%	86%	90%	89%
Number of clients paid for work activity in vocational programs (LAPAS CODE - 11472)	84	93	82	86	80
Average daily census in vocational programs (LAPAS CODE - 10344)	90	86	82	85	84
Average cost per client day in vocational programs (LAPAS CODE - 10347)	\$ 48	\$ 55	\$ 59	\$ 52	\$ 68
Average daily census in community homes (LAPAS CODE - 2904)	12	12	12	12	22
Staff available per client in community homes (LAPAS CODE - 2903)	0.83	1.03	1.00	1.00	1.04
Total number of clients served in community homes (LAPAS CODE - 8191)	12	12	12	13	24
Occupancy rate in community homes (LAPAS CODE - 10340)	99%	97%	100%	100%	92%
Average cost per client day in community homes (LAPAS CODE - 2905)	\$ 113	\$ 113	\$ 117	\$ 101	\$ 141

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of people trained (LAPAS CODE - 16508)	75	178	75	75	75	75
K	Number of Transition Support Team consultations (LAPAS CODE - 16510)	10	30	10	10	10	10
K	Percentage of Community Support Team clients remaining in the community (LAPAS CODE - 16511)	90%	91%	90%	90%	90%	90%
S	Hours of technical assistance provided (LAPAS CODE - 16509)	50	27	50	50	50	50

Southwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number of people served by Transition Support Teams (LAPAS CODE - 16512)	1	6	7	7	15
Total number of people served by the Community Support Team (LAPAS CODE - 16513)	Not Applicable	22	33	43	57
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,311	\$ 7,311
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	913,994	1,152,779	1,152,779	1,155,906	1,184,324	31,545
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 913,994	\$ 1,152,779	\$ 1,152,779	\$ 1,155,906	\$ 1,191,635	\$ 38,856
Expenditures & Request:						
Personal Services	\$ 86,484	\$ 86,490	\$ 86,490	\$ 89,617	\$ 125,346	\$ 38,856
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	827,510	1,066,289	1,066,289	1,066,289	1,066,289	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 913,994	\$ 1,152,779	\$ 1,152,779	\$ 1,155,906	\$ 1,191,635	\$ 38,856
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,152,779	4	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	725	0	Annualize Classified State Employee Merits
0	1,775	0	Classified State Employees Merit Increases
0	256	0	Group Insurance for Active Employees
0	28,789	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
7,311	7,311	0	Pay increase for state employees
\$ 7,311	\$ 1,191,635	4	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,311	\$ 1,191,635	4	Base Executive Budget FY 2007-2008
\$ 7,311	\$ 1,191,635	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

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 2007-2008.



Other Charges (Continued)

Amount	Description
\$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 2007-2008.



09-351 — Office for Addictive Disorders



Agency Description

The mission of the Office for Addictive Disorders (OAD) is to enhance, provide, and ensure the 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 provide efficient and effective direction, policy development and planning, management information system, clinical and programmatic development, and financial and human resource management to the programs and services provided by the Office for Addictive Disorders.
- II. To use data-based decision-making to create an effective and efficient system of care for the treatment and prevention of addictive disorders.
- III. To close existing treatment and prevention gaps and provide a seamless system of care through a comprehensive array of community-based treatment as well as prevention services for individuals with addictive disorders and those at risk for developing addiction.
- IV. 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,533,237	\$ 19,040,825	\$ 19,122,073	\$ 20,125,180	\$ 28,890,500	\$ 9,768,427
State General Fund by:						
Total Interagency Transfers	8,503,546	12,642,840	12,642,840	8,437,016	8,420,013	(4,222,827)
Fees and Self-generated Revenues	252,066	598,132	598,132	604,386	598,132	0
Statutory Dedications	6,178,402	7,149,529	7,149,529	6,149,529	21,535,038	14,385,509
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,816,506	45,282,697	45,282,697	45,596,377	45,282,697	0
Total Means of Financing	\$ 65,283,757	\$ 84,714,023	\$ 84,795,271	\$ 80,912,488	\$ 104,726,380	\$ 19,931,109
Expenditures & Request:						
Administration	\$ 2,593,964	\$ 3,430,125	\$ 3,430,125	\$ 3,175,780	\$ 3,344,466	\$ (85,659)
Prevention and Treatment	62,677,812	81,147,898	81,229,146	77,600,708	101,245,914	20,016,768
Auxiliary Account	11,981	136,000	136,000	136,000	136,000	0
Total Expenditures & Request	\$ 65,283,757	\$ 84,714,023	\$ 84,795,271	\$ 80,912,488	\$ 104,726,380	\$ 19,931,109
Authorized Full-Time Equivalents:						
Classified	372	372	372	369	475	103
Unclassified	4	4	4	4	4	0
Total FTEs	376	376	376	373	479	103



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 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 seamless 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 addictive disorders 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, directing, and monitoring activities leading up to and culminating in the preparation of the OAD Treatment and Prevention Block Grant (representing 41% of OAD's annual budget-the total federal funding is 58%), Operational Plan, Strategic Plan, 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,038,398	\$ 1,262,043	\$ 1,262,043	\$ 1,145,698	\$ 1,234,829	\$ (27,214)
State General Fund by:						
Total Interagency Transfers	0	138,000	138,000	0	0	(138,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	79,555	79,555
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,555,566	2,030,082	2,030,082	2,030,082	2,030,082	0
Total Means of Financing	\$ 2,593,964	\$ 3,430,125	\$ 3,430,125	\$ 3,175,780	\$ 3,344,466	\$ (85,659)
Expenditures & Request:						
Personal Services	\$ 2,369,086	\$ 2,733,518	\$ 2,733,518	\$ 2,399,679	\$ 2,556,373	\$ (177,145)
Total Operating Expenses	91,637	130,000	130,000	126,879	123,760	(6,240)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	130,349	545,331	545,331	589,546	604,657	59,326
Total Acq & Major Repairs	2,892	21,276	21,276	59,676	59,676	38,400
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,593,964	\$ 3,430,125	\$ 3,430,125	\$ 3,175,780	\$ 3,344,466	\$ (85,659)
Authorized Full-Time Equivalents:						
Classified	28	28	28	25	29	1
Unclassified	1	1	1	1	1	0
Total FTEs	29	29	29	26	30	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.

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 79,555	\$ 79,555

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,262,043	\$ 3,430,125	29	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
29,627	29,627	0	Annualize Unclassified State Employees Merits
30,213	30,213	0	Classified State Employees Merit Increases
104,560	184,115	0	State Employee Retirement Rate Adjustment
1,157	1,157	0	Group Insurance for Active Employees
17,688	17,688	0	Group Insurance for Retirees
(8,332)	(8,332)	0	Salary Base Adjustment
59,676	59,676	0	Acquisitions & Major Repairs
(21,276)	(21,276)	0	Non-Recurring Acquisitions & Major Repairs
44,779	44,779	0	Rent in State-Owned Buildings
1,785	1,785	0	UPS Fees
14,503	14,503	0	Civil Service Fees
659	659	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(138,000)	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$5,577,179 in FY07 to \$1,354,652 in FY08. The SSBG program ends on September 30, 2007. The funds provide for Behavioral Health Services for addictive disorder needs, including substance abuse treatment and prevention.
The Administration program as well as the Prevention and Treatment Programs are converting existing temporary job appointments to permanent employment status.			
0	0	4	



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(349,774)	(349,774)	(3)	Transfer of IT positions to consolidate DHH Information Technology in the Office of the Secretary to comply with Senate Resolution 59 of 2004 Regular Session of the Legislature. Approved by JLCB in December 2006.
47,521	47,521	0	Pay increase for state employees
\$ 1,234,829	\$ 3,344,466	30	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,234,829	\$ 3,344,466	30	Base Executive Budget FY 2007-2008
\$ 1,234,829	\$ 3,344,466	30	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$2,117	West Staff Temporary Services
\$2,117	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$420,683	Division of Administration - for rent in the Bienville building
\$68,717	Office of Telecommunications Management (OTM) Fees
\$77,946	Civil Service Fees
\$19,790	Uniform Payroll System (UPS) Fees
\$10,430	Comprehensive Public Training Program (CPTP) Fees
\$4,974	Printing, office supplies and physician desk references
\$602,540	SUB-TOTAL INTERAGENCY TRANSFERS
\$604,657	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$59,676	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
\$59,676	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) To meet or exceed 80% of the key performance indicators and integrate existing database Louisiana Addictive Disorders Data System (LADDS), the Online Account Receivable System (OARS) and the Access to Recovery (ATR) system into the Comprehensive Integrated Data System (CIDS) to ensure data integrity and accuracy of performance-based budget decisions by completing 100% of the steps required to implement CIDS 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: During SFY 06-07 OAD will complete four steps of the CIDS implementation process (25% of the total steps required for implementation). These steps are 1. Establish a CIDS implementation Team, 2. Conduct a Requirement Analysis process (outlining logistics and business functions), 3. Conduct pre-implementation conferences with all contractors participating in the project and 4. Conduct follow-up conferences with contractors to sort out any potential obstacles for implementation and to diagram the next phase of the implementation process.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of key indicators met or exceeded by agency (LAPAS CODE - 10349)	80%	82%	80%	80%	80%	80%
K	Percentage of CIDS completed (LAPAS CODE -)	Not Applicable	Not Available	Not Applicable	2%	5%	5%
The Comprehensive Integrated Data System (CIDS) is a web-based application designed to ensure data integrity and accuracy of performance-based budget decisions by integrate existing database (Louisiana Addictive disorders Data System [LADDS], the Online Account Receivable System [OARS], Access to Recovery [ATR] System, and Prevention Management Information System[PMIS]). (2) This is a new indicator that was not included in the Appropriation Bill for FY 2006-07.							



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 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,
 - 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,494,839	\$ 17,778,782	\$ 17,860,030	\$ 18,979,482	\$ 27,655,671	\$ 9,795,641
State General Fund by:						
Total Interagency Transfers	8,503,546	12,504,840	12,504,840	8,437,016	8,420,013	(4,084,827)
Fees and Self-generated Revenues	240,085	462,132	462,132	468,386	462,132	0
Statutory Dedications	6,178,402	7,149,529	7,149,529	6,149,529	21,455,483	14,305,954
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	30,260,940	43,252,615	43,252,615	43,566,295	43,252,615	0



Prevention and Treatment Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 62,677,812	\$ 81,147,898	\$ 81,229,146	\$ 77,600,708	\$ 101,245,914	\$ 20,016,768
Expenditures & Request:						
Personal Services	\$ 18,758,999	\$ 20,325,510	\$ 20,325,510	\$ 20,455,141	\$ 23,239,987	\$ 2,914,477
Total Operating Expenses	2,726,593	3,523,741	3,523,741	3,294,079	3,200,296	(323,445)
Total Professional Services	577,038	1,291,145	1,291,145	1,326,667	1,270,918	(20,227)
Total Other Charges	40,241,576	55,192,176	55,273,424	52,055,951	73,065,843	17,792,419
Total Acq & Major Repairs	373,606	815,326	815,326	468,870	468,870	(346,456)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 62,677,812	\$ 81,147,898	\$ 81,229,146	\$ 77,600,708	\$ 101,245,914	\$ 20,016,768
Authorized Full-Time Equivalents:						
Classified	344	344	344	344	446	102
Unclassified	3	3	3	3	3	0
Total FTEs	347	347	347	347	449	102

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Addictive Disorders Prof Licensing and Cert Fund	\$ 68,378	\$ 68,379	\$ 68,379	\$ 68,379	\$ 68,379	\$ 0
Tobacco Tax Health Care Fund	4,300,828	3,581,150	3,581,150	3,581,150	3,464,483	(116,667)
Louisiana Health Care Redesign Fund	0	0	0	0	14,676,163	14,676,163
Compulsive & Problem Gaming Fund	1,809,196	3,500,000	3,500,000	2,500,000	3,246,458	(253,542)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 81,248	\$ 81,248	0	Mid-Year Adjustments (BA-7s):
\$ 17,860,030	\$ 81,229,146	347	Existing Oper Budget as of 12/01/06

Statewide Major Financial Changes:

74,482	235,577	0	Annualize Unclassified State Employees Merits
68,941	218,056	0	Classified State Employees Merit Increases
3,232	89,657	0	Group Insurance for Active Employees
10,413	44,709	0	Group Insurance for Retirees
1,121,273	1,627,275	0	Salary Base Adjustment
(301,840)	(954,688)	0	Attrition Adjustment
(85,334)	(275,425)	(6)	Personnel Reductions
468,870	468,870	0	Acquisitions & Major Repairs
(369,707)	(546,151)	0	Non-Recurring Acquisitions & Major Repairs
(147,119)	(56,969)	0	Risk Management

Non-Statewide Major Financial Changes:

0	(4,092,527)	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$5,577,179 in FY07 to \$1,354,652 in FY08. The SSBG program ends on September 30, 2007. The funds provide for Behavioral Health Services for addictive disorder needs, including substance abuse treatment and prevention.
0	9,000,000	0	Funding for Access to Recovery (ATR) Services is a federal grant from the Substance Abuse and Mental Health Administration which allows people to use government vouchers to seek treatment for substance abuse.
8,212,500	8,212,500	0	Funding for 20 Hospital-based detox beds and 30 bed Residential Co-occurring Unit
0	2,439,463	0	Funding to continue services for Crisis & Recovery Services, Med Detox, & Underage Drinking Programs.
0	2,182,700	0	Funding to increase adolescent inpatient beds by 52.
0	1,054,000	12	This funding is for clinical positions to provide treatment to adolescents in the different regions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	96	The Administration program as well as the Prevention and Treatment Programs are converting existing temporary job appointments to permanent employment status.
0	(253,542)	0	Non-recur one-time funding from the Compulsive and Problem Gaming Fund for expenditures associated with the treatment of persons with gambling addictions.
116,667	0	0	Increase State General Fund and decrease in Statutory Dedications from the Tobacco Tax Health Care Fund. Decrease appropriation from the Tobacco Tax Health Care Fund statutory dedication is a result of the Revenue Estimating Conference (REC) February 16, 2007 meeting.
623,263	623,263	0	Pay increase for state employees
\$ 27,655,671	\$ 101,245,914	449	Recommended FY 2007-2008
\$ 0	\$ 1,346,652	0	Less Hurricane Disaster Recovery Funding
\$ 27,655,671	\$ 99,899,262	449	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	1,346,652	0	Adjust the funding from the Social Services Block Grant for hurricane recovery from \$5,577,179 in FY07 to \$1,354,652 in FY08. The SSBG program ends on September 30, 2007. The funds provide for Behavioral Health Services for addictive disorder needs, including substance abuse treatment and prevention.
\$ 0	\$ 1,346,652	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 27,655,671	\$ 101,245,914	449	Grand Total Recommended

Professional Services

Amount	Description
\$1,140,121	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.
\$105,141	Other services contracts as needed to include dietitian, consultants, computer software specialists, speakers, etc.
\$1,270,918	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$5,703,186	Inpatient treatment services provides a therapeutic environment for citizens diagnosed with substance abuse disorders (chemical dependency, addiction, etc.), who due to the severity of the disorder, cannot achieve recovery in a less restrictive environment; non-acute treatment for citizens suffering from alcohol and other addiction problems; and non-acute treatment to compulsive and problem gamblers.
\$1,691,783	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.
\$4,994,228	Outpatient treatment services provides an array of services to addictive and abusing individuals and their families at the community level that is least restrictive and less costly to access than formalized inpatient treatment services. These services are designed to bring the addictive process to remission and to support individual and family growth to sustain recovery. Standardized core services of this component include: counseling (for individuals, families, groups and couples), intensive day treatment, medical services, educational services, drug screens, case management, and aftercare services to both children/youth and adults statewide.
\$2,521,442	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.
\$8,212,500	20 Hospital-based detox beds & 30 bed Residential Co-occurring Unit
\$9,000,000	Access to Recovery Program to promote an increase to recovery access to those individuals suffering with addictive disorders by offering a freedom of choice electronic vouchers system.
\$2,182,700	Adolescent Inpatient Beds
\$1,054,000	Adolescent Intensive Outpatient
\$2,936,719	Non-Medical Detox Services provides non-medical supervised support services to persons undergoing detoxification after a prolonged period of alcohol and/or drug abuse.
\$11,738,433	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.
\$50,034,991	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,262,982	Metropolitan Human Services District
\$7,951,074	Capital Area Human Services District
\$7,076,428	Florida Parishes Human Services Authority
\$2,044,734	Jefferson Parish Human Services Authority
\$361,638	Office of Risk Management (ORM)
\$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
\$156,000	Department of Revenue - perform alcohol and tobacco compliance checks
\$498,600	Department of Education - adolescent inpatient unit
\$5,000	Northwest Development Center
\$241,704	Office of Telecommunications Management (OTM) Fees
\$23,030,852	SUB-TOTAL INTERAGENCY TRANSFERS
\$73,065,843	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$294,720	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
\$174,150	To repair broken or inoperable equipment.

Acquisitions and Major Repairs (Continued)

Amount	Description
\$468,870	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 three months or more, a percentage decrease in the frequency of primary drug use and a percentage decrease in the number of client arrest from admission to discharge, 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: 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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 17009)	40%	34%	40%	40%	38%	38%
	<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. Hurricane Katrina and Rita negatively impacted this indicator, as reflected by a downward trend in admissions for SFY 05-06 and the temporary closure of facilities in the affected areas. OAD will monitor this indicator during SFY 06-07 to analyze new trends and/or reassess standards/targets for SFY 07-08. This is an estimated figure based on the SFY 2006 actual performance and an overall assessment of the indicator, including the prior year actual. OAD will monitor this indicator during SFY 06-07 to analyze new trends and/or reassess standard/targets for SFY 07-08.</p>						
K	Percentage decrease in the number of client arrests from admission to discharge for all clients receiving treatment (LAPAS CODE - 20206)	42%	87%	42%	42%	65%	65%
	<p>This is an estimated figure based on the SFY 2006 actual performance and an overall assessment of the indicator, including the prior year actual. OAD will monitor this indicator during SFY 06-07 to analyze new trends and/or reassess standards/targets for SFY 07-08. Prior year performance included data from the Metropolitan Human Services (MHSD) and the Florida Parishes Human Services Authority (FPHSA). The exclusion of these Districts as well as the dramatic reduction/shifting in population due to Hurricane Katrina and Rita appears to have resulted in a significant decrease in the number of clients arrested. OAD will monitor this indicator during SFY 06-07 to analyze new trends and/or reassess standards targets for SFY 07-08.</p>						
K	Percentage decrease in the frequency of primary drug abuse from admission to discharge for individuals receiving treatment (LAPAS CODE - 20207)	55%	61%	55%	55%	61%	61%
	<p>OAD regions consistently performed (Actuals) above the set standard for SFY 2005-06 for this indicator. OAD will monitor this indicator during SFY 06-07 to analyze new trends and/or reassess standards/targets for SFY 07-08.</p>						
K	Overall number of admissions (LAPAS CODE - 17010)	19,823	16,659	19,823	19,823	24,809	24,809
	<p>This performance outcome was affected by Hurricanes Katrina and Rita. Access to treatment, availability of services, transportation and record and data collection were all impacted. Additionally the hurricanes resulted in temporary facility closures, (Brisco Detox and Brisco Inpatient Units still remain close to date and are awaiting repairs) and reallocation of staff and clients. OAD treatment capacity for SFY 05-06 was reduced by approximately 51 beds. OAD will monitor this indicator during SFY 06-07 to analyze new trends and/or reassess standards/targets for SFY 07-08. This figure is based on the Standard as Initially Appropriated (19,823) for SFY 06-07 which reflects the denial of CY-7s requests, submitted for that year. This figure is based on the Standard as Initially Appropriated (19,823) for SFY 06-07 and the total admissions that would result from CB-7s requested for SFY07-08 (Projected admissions: Medically Supported Detox: 2,440); Adolescent Intensive Outpatient: 1,000; Adult Inpatient: 962; Adolescent Inpatient: 364; and Community-Based Adults: 220) for a total of 4,986 admissions and a Continuation Budget Level of 24,809 overall admissions. Because of Hurricanes Katrina and Rita's impact on programmatic performance, OAD will monitor this indicator during SFY 06-07 and if a downward trend observed during SFY 05-06 (Actual: 16,659). OAD will reassess the standard/targets for this indicator, accordingly.</p>						
K	Overall readmission rate (LAPAS CODE - 17011)	13%	13%	13%	13%	13%	13%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Social Detox-Percentage of individuals successfully completing the program (LAPAS CODE - 2918)	76%	81%	76%	76%	76%	76%
S	Socail Detox Average cost per client day (LAPAS CODE - 10359)	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
This is based on research showing the Southern Regional States Average Cost for this program to be \$125. OAD target is to reach the midway point. (\$62).							
S	Average daily census (LAPAS CODE - 2912)	36	37	36	36	36	36
K	Medically Supported Detox: Percentage of individuals successfully completing the program (LAPAS CODE - 17313)	68%	76%	68%	68%	72%	72%
This estimate is based on average of the prior year Actural performance of 76 and historical trends (68). OAD will monitor this indicator during SFY 06-07 to analyze new trends and/or reassess standards/targets for SFY 07-08.							
S	Medically Supported Detox: Average cost per client day (LAPAS CODE - 10361)	\$ 120	\$ 141	\$ 132	\$ 132	\$ 141	\$ 141
The increased cost for this indicator is related to the impact of Hurrricanes Katrina and Rita. Program closures in Region 5 and conversion form Inpatient to Detox programs in Region 9 yielded a higher total program cost for this year. Due to impact that Hurrricanes Katrina and Rita had on programmatic and financial indicators, OAD will monitor this indicator during SFY 06-07 to analyze new trends and/or reassess standards/targets for SFY 07-08.							
S	Medically Supported Detox: Average daily census (LAPAS CODE - 17314)	15	8	15	15	53	53
This indicator was negatively impacted by Hurrricanes Katrina and Rita devastation which resulted in the closure of a facility in Region 5. This figure reflects a CB-7 request of 40 beds at an occupancy rate of 95%, resulting in a projected Average Census of 53.							
K	Primary Inpatient Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 17360)	80%	83%	80%	80%	80%	80%
S	Primary Inpatient Adult: Cost per client day (LAPAS CODE - 11807)	\$ 85	\$ 123	\$ 104	\$ 104	\$ 123	\$ 123
Due to impact that Hurrricanes Katrina and Rita had on programmatic and financial indicators, OAD will monitor this indicator during SFY 06-07 to analyze new trends and/or reassess standards/targets for SFY 07-08. Actual program cost was above the set target due to facility closures in the affected regions due to Hurrricanes Katrina and Rita's aftermath. (Brisco Inpatient in Region 5 still remains closed.)							
S	Primary Inpatient Adult: Average daily census (LAPAS CODE - 2926)	288	189	290	290	288	288



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
	Due to impact that Hurricanes Katrina and Rita had on programmatic and financial indicators, OAD will monitor this indicator during SFY 06-07 to analyze new trends and/or reassess standards/targets for SFY 07-08. Programmatic indicators were below the set target due to facility closures in the affected regions due to Hurricanes Katrina and Rita's aftermath. (Brisco Inpatient In Region 5 still remains closed.).						
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 17363)	65%	74%	65%	65%	65%	65%
S	Primary Inpatient Adolescent: Cost per client day (LAPAS CODE - 11808)	\$ 138	\$ 127	\$ 132	\$ 132	\$ 127	\$ 127
	Due to impact that Hurricanes Katrina and Rita had on programmatic and financial indicators, OAD will monitor this indicator during SFY 06-07 to analyze new trends and/or reassess standards/targets for SFY 07-08. 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	84	76	76	130	130
	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)	80%	79%	80%	80%	80%	80%
S	Inpatient Compulsive Gambling: Average cost per client day (LAPAS CODE - 8224)	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
S	Inpatient Compulsive Gambling: Average daily census (LAPAS CODE - 8216)	15	13	15	15	15	15
K	Community-Based Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 2959)	61%	68%	61%	61%	61%	61%
S	Community-Based Adult: Average cost per client day (LAPAS CODE - 2961)	\$ 33	\$ 43	\$ 35	\$ 35	\$ 43	\$ 43



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
	This number reflects the inclusion of TANF beds that were not originally reported with this indicator. OAD will take into consideration this factor when reassing standards/settings targets for SFY 2007-08.						
S	Community-Based Adult: Average daily census (LAPAS CODE - 2952)	298	199	298	298	235	235
	This figure reflects the decrease in number of beds resulting from the creation of two new independent districts: Metropolitan Human Services District (MHSD) and Florida Parishes Human Service Authority (FPHSA). OAD will take into consideration this factor when reassessing standards/setting targets for SFY 2007-08.						
	This figure reflects the decrease in number of beds resulting from the creation of two new independent districts: Metropolitan Human Services (MHSD) and Florida Parishes Human Service Authority (FPHSA) and the CB-7 request for 44 additional beds, at a 95% occupancy rate.						
K	Community-Based Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 8208)	45%	67%	45%	45%	50%	50%
	This is a positive outcome that is well above the prior year actual. OAD will monitor this indicator and will re-assess its standards/targets for SFY 2007-08, absed on the 2006-07 performance.						
	This figure is based on the 2004-05 and 2005-06 performance. Because of the significant discrepancy between the prior years actuals (45) and the Actual performance for SFY 2005-06, OAD is setting the Performamce at Continuation level 2007-08, at 50% as a conservative estimate, based on the 2004-2005 performance.						
S	Community-Based Adolescent: Average cost per client day (LAPAS CODE - 2972)	\$ 68	\$ 65	\$ 68	\$ 68	\$ 68	\$ 68
S	Community-Based Adolescent: Average daily census (LAPAS CODE - 2965)	31	28	31	31	31	31
	This figure is based on the prior year actual and the denial of a CB-7 request submitted in 2005-06.						
K	Outpatient: Percentage of individuals successfully completing the program (LAPAS CODE - 17377)	49%	49%	49%	49%	49%	49%
S	Outpatient: Readmission rate (LAPAS CODE - 8211)	21%	18%	17%	17%	19%	19%
S	Outpatient: Average cost per services provided (LAPAS CODE - 11564)	\$ 35	\$ 34	\$ 39	\$ 39	\$ 35	\$ 35



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 3008)	83%	62%	83%	83%	62%	62%
Performance standards appear to have been set too high. Actual for 2004-05 was 57 and the Actual for 2005-06 was 62. This figure is based on the prior year actual.							
S	Outpatient Compulsive Gambling: Average cost per client day (LAPAS CODE - 3011)	\$ 11	\$ 10	\$ 14	\$ 14	\$ 10	\$ 10
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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Utilization Percentage: Social Detox (LAPAS CODE - 17022)	96%	98%	92%	90%	95%
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	92%	95%	91%	53%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Inpatient (Adult) (LAPAS CODE - 11815)	98%	97%	97%	98%	88%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Inpatient (Adolescents) (LAPAS CODE - 11816)	98%	93%	98%	94%	90%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Inpatient Gambling (LAPAS CODE - 8217)	85%	79%	80%	83%	71%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Community-based (Adult) (LAPAS CODE - 11550)	91%	95%	98%	95%	98%
Utilization Percentage previously reported under the name of Occupancy Rate.					



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Utilization Percentage: Community-based (Adolescents) (LAPAS CODE - 11552)	100%	97%	99%	80%	73%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Total admissions: Social Detox (LAPAS CODE - 17240)	3,931	2,451	2,479	2,373	1,577
This indicator was reported previously as a combined score. This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 2915. This indicator was reported as a combined score for LAPAS FY 2003 under the Performance Identification Number (PI Code) of 291.					
Total admissions: Medically Supported Detox (LAPAS CODE - 17357)	Not Available	1,106	1,090	1,013	755
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)	5,059	4,575	4,878	5,136	2,680
This indicator was reported previously as a combined score.					
Total admissions: Inpatient Adolescent (LAPAS CODE - 2942)	Not Available	430	543	535	565
This indicator was reported previously as a combined score.					
Total admissions: Inpatient Gambling (LAPAS CODE - 8218)	174	183	169	187	172
This is a new program that opened on June 15, 1999.					
Total admissions: Community-based Adults (LAPAS CODE - 2955)	1,186	860	1,202	1,182	856
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11892. This indicator was reported previously as a combined score LaPAS FY 2003 under the Performance Identification Number (PI Code) of 29. This indicator was reported previously as a combined score. This includes 212 TANF admissions.					
Total admissions: Community-based Adolescents (LAPAS CODE - 2968)	Not Available	117	141	95	53
This indicator was reported previously as a combined score.					
Total admissions: Outpatient (LAPAS CODE - 2976)	11,657	12,397	14,312	13,373	8,600
Total admissions: Outpatient Gambling (LAPAS CODE - 3003)	608	677	953	954	240
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	75	59	51	39
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 2. - This indicator was reported previously as a combined score. This number is over reported in LaPAS (59+16=75) because it included the Adolescent beds. The correct number is 59. This number is over reported in LaPAS (59+10=69) because SOAR Medically Supported Detox (10 beds) was included in this total. The correct number is 59.					
Number of beds: Medically Supported Detox (LAPAS CODE - 17358)	Not Available	16	16	16	16
This indicator was reported previously as a combined score. The number should be 10. This reflects the closure of Brisco medical Detox in Region 5 (6 beds).					



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of beds: Inpatient (Adults) (LAPAS CODE - 11810)	288	297	297	297	215
The number should be 215. This figure reflects the closure of Brisco Inpatient unit in Region 5 (32 beds). 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	56	81	81	93
Under reported (56) 5 beds from the Spring of Recovery program. Correct number is 61. 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)	300	341	305	312	203
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. 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. This figure reflects the creation of the Metropolitan Area Human Services district and the Florida Parishes Human Services Authority.					
Number of beds: Community-based (Adolescents) (LAPAS CODE - 11541)	35	39	39	39	39
Percentage of positive responses on client satisfaction questionnaire: Detoxification (LAPAS CODE - 8198)	93%	97%	97%	91%	93%
The actual for Adults and Adolescent, respectively, was 97%.					
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adult (LAPAS CODE - 17362)	85%	93%	96%	97%	98%
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11814. This indicator was reported previously as a combined score.					
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adolescent (LAPAS CODE - 17365)	Not Available	85%	77%	88%	84%
Not Available.					
Percentage of positive responses on client satisfaction questionnaire: Inpatient Gambling (LAPAS CODE - 11672)	90%	100%	50%	100%	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)	88%	88%	89%	94%	98%
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11552. 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	78%	68%	45%	100%
Not Available. The indicator was reported previously as a combined score.					
Percentage of positive responses on client satisfaction questionnaire: Outpatient (LAPAS CODE - 8210)	97%	96%	94%	96%	97%



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of positive responses on client satisfaction questionnaire: Outpatient Gambling (LAPAS CODE - 11592)	100%	97%	91%	82%	99%
Average length of stay in days: Social Detox (LAPAS CODE - 17242)	7	6	9	7	9
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11315. This indicator was reported previously as a combined score.					
Average length of stay in days: Medically Supported Detox (LAPAS CODE - 17359)	Not Available	5	5	5	7
Not Available. This indicator was reported previously as a combined score.					
Average length of stay in days: Inpatient (Adults) (LAPAS CODE - 11812)	21	23	26	33	28
Average length of stay in days: Inpatient (Adolescents) (LAPAS CODE - 11813)	52	61	46	51	52
Average length of stay in days: Inpatient Gambling (LAPAS CODE - 8221)	25	33	31	30	27
Average length of stay in days: Community-based (Adult) (LAPAS CODE - 11547)	88	122	92	67	80
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)	106	107	101	116	96
Number of individuals successfully completing the program: Social Detox (LAPAS CODE - 17237)	Not Available	1,778	1,893	1,956	1,254
Not Available. 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	780	741	684	563
Not Available. 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	3,653	3,860	4,401	2,238
Not Available. 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	257	350	367	392
Not Available. 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	132	138	143	136
Not Available. 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	458	833	710	549
Not Available. 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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of individuals successfully completing the program: Community-Based Adolescents (LAPAS CODE - 17376)	Not Available	43	81	47	37
Not Available. 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	5,181	7,585	6,576	4,347
Not Available. This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Outpatient Gambling (LAPAS CODE - 17379)	Not Available	87	379	309	160
Not Available. This is a new indicator, therefore there is no data to be reported.					
Cost per client day: Detoxification (Social) (LAPAS CODE - 10359)	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
This reflects a per diem rate.					
Cost per client day: Detoxification (Medically Supported) (LAPAS CODE - 10361)	\$ 106	\$ 112	\$ 120	\$ 132	\$ 141
This figure increase is due to workforce development, equipment and personnel salaries.					
Cost per client day: Inpatient Adult (LAPAS CODE - 11807)	\$ 87	\$ 94	\$ 84	\$ 104	\$ 123
Cost per client day: Inpatient Adolescent (LAPAS CODE - 11808)	\$ 116	\$ 126	\$ 144	\$ 132	\$ 127
This indicator was reported as a combined score for LAPAS FY 2003 under the Performance Identification Number (PI Code) of 2913. This indicator was reported as a combined score for LAPAS FY 2003 under the Performance Identification Number (PI Code) of 291. This figure is the result of higher cost for adolescent treatment.					
Cost per client day: Inpatient Gambling (LAPAS CODE - 8224)	\$ 75	\$ 85	\$ 85	\$ 85	\$ 85
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)	\$ 43	\$ 39	\$ 31	\$ 35	\$ 35
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	\$ 68	\$ 67	\$ 68	\$ 65
Cost per service provided: Outpatient (LAPAS CODE - 11564)	\$ 32	\$ 34	\$ 35	\$ 39	\$ 34
Cost per service provided: Outpatient Gambling (LAPAS CODE - 3011)	\$ 7	\$ 7	\$ 11	\$ 14	\$ 10
Number of services provided: Outpatient (LAPAS CODE - 10386)	336,612	355,369	370,789	351,727	288,215
Number of services provided: Outpatient Gambling (LAPAS CODE - 3007)	50,351	55,462	64,348	66,962	25,458



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.

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage increase in positive attitude toward non-use of drugs or substances (LAPAS CODE - 11693)	15%	3%	15%	15%	5%	5%
Post- test scores minus pre-test scores, divided by the pre-test scores. OAD Prevention has been working toward implementing research-based strategies in all its programs. One strategy is training youth leaders to train other leaders, hence, pre-test scores are expected to be higher and the gap between these initial scores and the post test scores should lessen as a result of effective leadership training. Based on these expectations OAD is adjusting the standard to 5% for SFY 07-08 and will monitor the performance during SFY 06-07 to create a new base-line for the incoming year.							
K	% of perceived risk/harm of substance abuse (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	5%	5%	5%
This is a new performance indicator, and therefore does not have a performance standard. This number is an estimate and not a performance standard.							



Prevention and Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number of participants enrolled (LAPAS CODE - 3014)	8,085	7,916	7,740	7,527	4,095
<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)	\$ 325	\$ 280	\$ 353	\$ 386	\$ 563
<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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,981	136,000	136,000	136,000	136,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,981	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,981	136,000	136,000	136,000	136,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,981	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The 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 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 136,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 136,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 136,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This account does not have funding for Professional Services for Fiscal Year 2007-2008.

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 for Interagency Transfers for Fiscal Year 2007-2008.



Other Charges (Continued)

Amount	Description
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$136,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

