

# Department of Health and Hospitals



## Department Description

For additional information, see:

[Department of Health and Hospitals](#)

## Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,077,423,620	\$ 1,724,052,808	\$ 1,725,174,414	\$ 2,346,860,320	\$ 1,981,294,959	\$ 256,120,545
<b>State General Fund by:</b>						
Total Interagency Transfers	444,419,274	500,786,941	504,551,710	500,695,217	440,433,488	(64,118,222)
Fees and Self-generated Revenues	103,207,543	178,160,269	182,232,951	133,410,923	183,004,211	771,260
Statutory Dedications	971,514,811	656,413,452	656,413,452	256,104,509	488,961,919	(167,451,533)
Interim Emergency Board	233,750	0	0	0	0	0
Federal Funds	5,660,779,334	5,187,225,886	5,209,446,114	5,778,835,612	5,862,814,441	653,368,327
<b>Total Means of Financing</b>	<b>\$ 8,257,578,332</b>	<b>\$ 8,246,639,356</b>	<b>\$ 8,277,818,641</b>	<b>\$ 9,015,906,581</b>	<b>\$ 8,956,509,018</b>	<b>\$ 678,690,377</b>
<b>Expenditures &amp; Request:</b>						
Jefferson Parish Human Services Authority	\$ 26,191,787	\$ 25,315,237	\$ 25,315,237	\$ 24,401,889	\$ 24,657,109	\$ (658,128)
Florida Parishes Human Services Authority	19,537,213	19,988,044	20,025,747	20,178,724	18,874,115	(1,151,632)
Capital Area Human Services District	31,071,332	30,778,142	30,778,142	31,880,159	30,399,430	(378,712)



## Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Developmental Disabilities Council	1,676,596	1,871,113	1,871,113	1,903,162	1,827,694	(43,419)
Metropolitan Human Services District	31,558,695	31,657,052	31,657,052	30,675,663	28,092,364	(3,564,688)
Medical Vendor Administration	222,041,602	306,954,023	306,270,247	321,145,849	332,781,482	26,511,235
Medical Vendor Payments	6,878,728,881	6,737,217,734	6,755,244,077	7,520,436,482	7,485,842,805	730,598,728
Office of the Secretary	74,542,726	109,188,187	109,503,887	92,515,368	96,649,349	(12,854,538)
South Central Louisiana Human Services Authority	13,761,267	25,241,033	25,241,033	24,413,441	23,530,212	(1,710,821)
Office of Aging and Adult Services	40,961,486	47,793,581	48,147,344	52,526,378	94,127,103	45,979,759
Louisiana Emergency Response Network Board	2,831,370	2,909,236	2,909,236	2,970,976	2,839,905	(69,331)
Acadiana Area Human Services District	0	0	0	0	22,140,286	22,140,286
Office of Public Health	317,836,889	325,550,835	337,184,200	330,874,885	317,630,619	(19,553,581)
Office of Behavioral Health	345,640,802	342,993,069	344,140,038	319,070,846	299,848,495	(44,291,543)
Office for Citizens w/ Developmental Disabilities	251,197,686	239,182,070	239,531,288	242,912,759	177,268,050	(62,263,238)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,257,578,332</b>	<b>\$ 8,246,639,356</b>	<b>\$ 8,277,818,641</b>	<b>\$ 9,015,906,581</b>	<b>\$ 8,956,509,018</b>	<b>\$ 678,690,377</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	9,080	8,335	8,335	8,335	6,809	(1,526)
Unclassified	167	123	123	123	119	(4)
<b>Total FTEs</b>	<b>9,247</b>	<b>8,458</b>	<b>8,458</b>	<b>8,458</b>	<b>6,928</b>	<b>(1,530)</b>



## 09-300 — Jefferson Parish Human Services Authority



### Agency Description

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

The goals of Jefferson Parish Human Services Authority Program are:

- I. To provide comprehensive services and supports which improve the quality of life and community participation for persons in crisis and/or with serious and persistent mental illness, emotional and behavioral disorders, addictive disorders, and/or developmental disabilities, while providing appropriate and best practices to individuals with less severe needs.
- II. To improve personal outcomes through effective implementation of best practices and data-driven decision-making.

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

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

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

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

For additional information, see:

[Jefferson Parish Human Services Authority](#)

## Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 19,342,946	\$ 18,169,437	\$ 18,169,437	\$ 18,422,618	\$ 14,295,107	\$ (3,874,330)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,593,841	6,649,126	6,649,126	5,979,271	6,001,315	(647,811)
Fees and Self-generated Revenues	0	0	0	0	4,360,687	4,360,687
Statutory Dedications	255,000	496,674	496,674	0	0	(496,674)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 26,191,787</b>	<b>\$ 25,315,237</b>	<b>\$ 25,315,237</b>	<b>\$ 24,401,889</b>	<b>\$ 24,657,109</b>	<b>\$ (658,128)</b>
<b>Expenditures &amp; Request:</b>						
Jefferson Parish Human Services Authority	\$ 26,191,787	\$ 25,315,237	\$ 25,315,237	\$ 24,401,889	\$ 24,657,109	\$ (658,128)
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,191,787</b>	<b>\$ 25,315,237</b>	<b>\$ 25,315,237</b>	<b>\$ 24,401,889</b>	<b>\$ 24,657,109</b>	<b>\$ (658,128)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 300\_1000 — Jefferson Parish Human Services Authority

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

### Program Description

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

The goals of Jefferson Parish Human Services Authority Program are:

- I. To provide comprehensive services and supports which improve the quality of life and community participation for persons in crisis and/or with serious and persistent mental illness, emotional and behavioral disorders, addictive disorders, and/or developmental disabilities, while providing appropriate and best practices to individuals with less severe needs.
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Administration of JPHSA is by an Executive Director, who is selected by the Board of Directors and is supported in administration and day-to-day operations by a Executive Management Team. This leadership strives to foster a culture of accountability and collaboration in an environment focused on evidence-based and best practices and the ongoing assessment of needs and monitoring of quality and efficacy. Success is defined by positive outcomes and customer satisfaction along with maximized efficiency and cost-effectiveness in the provision of services and supports.

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

- Administration -JPHSA's Administration is responsible for

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

For additional information, see:

[Jefferson Parish Human Services Authority](#)

## Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 19,342,946	\$ 18,169,437	\$ 18,169,437	\$ 18,422,618	\$ 14,295,107	\$ (3,874,330)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,593,841	6,649,126	6,649,126	5,979,271	6,001,315	(647,811)
Fees and Self-generated Revenues	0	0	0	0	4,360,687	4,360,687
Statutory Dedications	255,000	496,674	496,674	0	0	(496,674)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 26,191,787</b>	<b>\$ 25,315,237</b>	<b>\$ 25,315,237</b>	<b>\$ 24,401,889</b>	<b>\$ 24,657,109</b>	<b>\$ (658,128)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	26,191,787	25,315,237	25,315,237	24,401,889	24,657,109	(658,128)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,191,787</b>	<b>\$ 25,315,237</b>	<b>\$ 25,315,237</b>	<b>\$ 24,401,889</b>	<b>\$ 24,657,109</b>	<b>\$ (658,128)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## Jefferson Parish Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 255,000	\$ 496,674	\$ 496,674	\$ 0	\$ 0	\$ (496,674)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 18,169,437	\$ 25,315,237	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (100,100)	\$ (100,100)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (992,336)	\$ (992,336)	0	State Employee Retirement Rate Adjustment
\$ 808,110	\$ 808,110	0	Salary Base Adjustment
\$ (286,654)	\$ (286,654)	0	Attrition Adjustment
\$ (389,729)	\$ (389,729)	0	Salary Funding from Other Line Items
\$ (1,313)	\$ (1,313)	0	Risk Management
\$ (797)	\$ (797)	0	UPS Fees
\$ 4,814	\$ 4,814	0	Civil Service Fees
\$ 0	\$ (496,674)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (669,855)	0	Non recurs one time funding received from the Office of Behavioral Health for services provided as a result of the BP Deep Water Horizon Oil spill.
\$ 0	\$ 1,250,000	0	Increases Interagency Transfer budget authority for an increase in projected Title 19 collections.
\$ (363,389)	\$ (363,389)	0	Reduction to operating services, pharmaceutical supplies, and developmental disabilities services.
\$ (2,552,936)	\$ 0	0	Means of financing swap to increase Fees and Self Generated Revenue due to projected collections from the Louisiana Behavioral Health partnership
\$ 0	\$ 579,795	0	Increase in budget authority to align with projected collections from the Louisiana Behavioral Health partnership.
\$ 14,295,107	\$ 24,657,109	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 14,295,107	\$ 24,657,109	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 14,295,107	\$ 24,657,109	0	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$13,140,238	Salaries and related benefits for Non T.O. FTE positions
\$4,853,919	Other Charges - Operating Services: These funds will be utilized for travel, operating services (*), supplies, and pharmaceuticals (**) for behavioral health and developmental disabilities services. (*) Maintenance of equipment, maintenance of facilities, utilities, facilities leases, software licenses, etc. (**) Pharmaceuticals for uninsured individuals with behavioral health diagnosis.
\$6,467,073	Other Charges - Contractual Services: Mental health, addictive disorders, and developmental disabilities contractual services which include contracts for Assertive Community Treatment, Mobile Crisis, Transitional Care Center, Individual and Family Support, Respite, Supported Living, Vocational services, etc.
\$6,774	Payments to the Division of Administration - Uniform Payroll Services
\$149,396	Payments to the Division of Administration - Office of Risk Management
\$39,709	Payments to the Department of Civil Service - Civil Service Fees
<b>\$24,657,109</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$24,657,109</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

- (KEY) Through the Behavioral Health Services activity providing a continuum of best and evidence-based practices to promote independence, foster recovery, enhance employment and productivity, encourage personal responsibility, improve the quality of life, and decrease utilization of hospital/institutional settings and the justice system, by the end of FY 2015-2016, Jefferson Parish Human Services Authority (JPHSA) will: 1) reduce reported symptoms by adults with depression by 50%; 2) facilitate 90% of adults receiving Assertive Community Treatment**



**(ACT) to remain housed for at least seven months; 3) facilitate 90% of adults receiving ACT to remain in the community without a hospitalization; 4) decrease reported mental health symptoms or continued stability in 80% of youth; 5) facilitate 80% of youth completing Multi-Systemic Therapy (MST) remaining free from arrests; 6) and, facilitate 80% of youth completing MST remaining in school or working.**

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

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of adults receiving Assertive Community Treatment (ACT) services who remained in the community without hospitalization (LAPAS CODE - 22932)	90%	92%	90%	80%	80%	90%
K	Percentage of adults receiving Assertive Community Treatment (ACT) services who remained housed for seven months or longer (LAPAS CODE - 22933)	90%	97%	90%	80%	80%	90%
K	Percentage of adults with an addictive disorder who successfully completed treatment (LAPAS CODE - 21410)	50%	46%	50%	50%	50%	50%
K	Percentage of adults with mental illness employed in community-based employment (LAPAS CODE - 22307)	25%	23%	28%	28%	28%	24%
K	Percent of adults with depression who report they feel better/are less depressed (LAPAS CODE - 23813)	50%	52%	50%	50%	50%	50%
K	Percent of adults with an addictive disorder who report improvement in family/social relationships (LAPAS CODE - 23814)	40%	54%	65%	65%	65%	65%
K	Number of adults with Mental Illness served in Adult Clinic-based Behavioral Health Services (LAPAS CODE - 23815)	5,500	6,410	5,500	5,500	5,500	5,500
K	Percentage of youth whose mental health symptoms improved or remained stable after six months of treatment (LAPAS CODE - 22934)	80%	85%	80%	80%	80%	80%
K	Percentage of youth whose substance abuse decreased or remained stable at completion of treatment (LAPAS CODE - 23816)	80%	87%	88%	88%	88%	83%



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of youth with a Behavioral Health illness served in Child & Youth Clinic-based Behavioral Health Services (LAPAS CODE - 23817)	2,250	2,575	2,025	2,025	2,025	1,775
K	Percentage of individuals completing Multi-Systemic Therapy (MST) free from arrests (LAPAS CODE - 23818)	80%	84%	80%	80%	80%	80%
	Mult-Systemic Therapy is an evidence based practice						
K	Percentage of individuals completing Multi-Systemic Therapy (MST) in school or working (LAPAS CODE - 23819)	80%	90%	80%	80%	80%	80%
	Mult-Systemic Therapy is an evidence based practice						
K	Percentage of youth served in the School Therapeutic Enhancement Program (STEP) whose mental health symptoms improved or remained stable after six months of treatment (LAPAS CODE - 23820)	70%	85%	82%	82%	82%	82%
K	Percentage of youth who completed Functional Family Therapy (FFT) to show improvement in behavior problems (LAPAS CODE - 23821)	70%	72%	70%	70%	70%	70%
	FFT, an evidence based practice, is an intensive in-home therapy program.						

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

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



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Cash Subsidy recipients who remain in the community vs. institution (LAPAS CODE - 22935)	97%	100%	95%	95%	95%	95%
K	Percentage of Individual and Family Support recipients who remain in the community vs. institution (LAPAS CODE - 22936)	95%	100%	95%	95%	95%	95%
K	Percentage of persons with a developmental disability employed in community-based employment (LAPAS CODE - 15784)	55%	61%	50%	50%	50%	43%
K	Number of children with developmental disabilities and their families who were assisted in the development of their Individual Education Plans including Individual Transition Plans (LAPAS CODE - 22312)	50	91	75	75	75	50
K	Number of people (unduplicated) receiving state-funded developmental disabilities community-based services (LAPAS CODE - 15892)	425	504	382	382	382	350



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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of appointments kept for intake and ongoing clinic-based appointments (LAPAS CODE - 23822)	70%	81%	80%	80%	80%	80%
K	Percent increase in community access to mental health, addictive disorders, and/or developmental disabilities services (LAPAS CODE - 23812)	10%	21%	1%	1%	1%	1%



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of individuals with a developmental disability surveyed who reported they had choice in the services they received (LAPAS CODE - 15889)	81%	85%	85%	83%	80%
Percentage of individuals with a developmental disability surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - 15890)	94%	95%	97%	92%	97%



## 09-301 — Florida Parishes Human Services Authority



### Agency Description

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

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

- I. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent addictive disorders, developmental disabilities, and/or mental illness, while providing effective limited intervention to individuals with less severe needs.
- II. To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and use of data-based decision making.
- III. To promote healthy and safe lifestyles for the people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

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

For additional information, see:

[Florida Parishes Human Services Authority](#)

### Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,204,581	\$ 11,997,696	\$ 11,997,696	\$ 12,666,260	\$ 9,016,276	\$ (2,981,420)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,181,604	7,394,176	7,431,879	7,394,176	6,798,558	(633,321)
Fees and Self-generated Revenues	109,928	95,188	95,188	95,188	3,036,181	2,940,993
Statutory Dedications	30,000	477,884	477,884	0	0	(477,884)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,100	23,100	23,100	23,100	23,100	0
<b>Total Means of Financing</b>	<b>\$ 19,537,213</b>	<b>\$ 19,988,044</b>	<b>\$ 20,025,747</b>	<b>\$ 20,178,724</b>	<b>\$ 18,874,115</b>	<b>\$ (1,151,632)</b>
<b>Expenditures &amp; Request:</b>						
Florida Parishes Human Services Authority	\$ 19,537,213	\$ 19,988,044	\$ 20,025,747	\$ 20,178,724	\$ 18,874,115	\$ (1,151,632)
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,537,213</b>	<b>\$ 19,988,044</b>	<b>\$ 20,025,747</b>	<b>\$ 20,178,724</b>	<b>\$ 18,874,115</b>	<b>\$ (1,151,632)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 301\_1000 — Florida Parishes Human Services Authority

Program Authorization: Act 594 of the 2003 Regular Legislative Session

### Program Description

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

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

- I. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent addictive disorders, developmental disabilities, and/or mental illness, while providing effective limited intervention to individuals with less severe needs.
- II. To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and use of data-based decision making.
- III. To promote healthy and safe lifestyles for the people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

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

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



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

- **Developmental Disabilities Services -** Developmental Disabilities Services (DDS) focuses on community-based services which assist individuals and families to maintain their family member in the home or community close to natural supports. DDS is the single point of entry into community-based services which include, Support Coordination, Family Support, Pre-admission Screening Resident Review (PASRR), Cash Subsidy, Residential Services and entry into the Home and Community Based waiver. A developmental disability may be a physical or cognitive impairment, must occur prior to the age of 22, not solely be attributed to mental illness, and significantly impair three or more activities of daily living. The DDS Entry Unit determines whether the individual meets criteria for participation in the system. Support Coordination is offered to individuals to obtain needed services through an assessment of their needs, and development of an Individual Support Plan which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet needs and preferences. Information and referral to other agencies is provided on an ongoing basis. Family Support services are provided to enable a family to maintain their family member in their home or an individual in their own home. Services are developed using a person centered approach. PASRR is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs and to identify their need for specialized services and/or services of a lesser intensity. Cash Subsidy is a flat monthly stipend provided to families of children from birth through age 17 with severe developmental disabilities. Funding helps these families meet the extraordinary cost of services and equipment to maintain a developmentally-disabled child in the home. Residential Services include a broad range of group living providing 24-hour supports such as community homes and institutions. Referrals for residential placement are of last resort and per the request of the family and/or individual. DDS strives to provide supports and services in order to maintain persons with developmental disabilities in the home with family or in a home of their own.
- **Executive Administration -** Florida Parishes Human Services Authority (FPHSA) is a state-funded local governance entity with the mission of enhancing the availability of services and supports leading to a satisfying and productive life for persons with addictions, developmental disabilities, and mental illnesses. Permanent Supportive Housing Services is a recent addition to the agency's activities. FPHSA was created to pool funding dollars in the areas of addictive disorders, developmental disabilities, and mental health services and to bring spending and operational decisions down to the local level. FPHSA's geographical service area includes the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. Along with traditional clinic services, such as evaluation, therapy, and medication management, a number of various other services are provided through contract providers, such as respite care, case management, crisis intervention, in-home therapy, vocational training, housing supports, etc. In addition to community-



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

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

For additional information, see:

[Florida Parishes Human Services Authority](#)

### Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,204,581	\$ 11,997,696	\$ 11,997,696	\$ 12,666,260	\$ 9,016,276	\$ (2,981,420)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,181,604	7,394,176	7,431,879	7,394,176	6,798,558	(633,321)
Fees and Self-generated Revenues	109,928	95,188	95,188	95,188	3,036,181	2,940,993
Statutory Dedications	30,000	477,884	477,884	0	0	(477,884)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,100	23,100	23,100	23,100	23,100	0
<b>Total Means of Financing</b>	<b>\$ 19,537,213</b>	<b>\$ 19,988,044</b>	<b>\$ 20,025,747</b>	<b>\$ 20,178,724</b>	<b>\$ 18,874,115</b>	<b>\$ (1,151,632)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,383,905	1,568,983	1,312,691	1,345,697	1,237,691	(75,000)
Total Professional Services	402,347	505,518	498,368	517,981	498,368	0
Total Other Charges	17,750,961	17,913,543	18,214,688	18,315,046	17,138,056	(1,076,632)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,537,213</b>	<b>\$ 19,988,044</b>	<b>\$ 20,025,747</b>	<b>\$ 20,178,724</b>	<b>\$ 18,874,115</b>	<b>\$ (1,151,632)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## Florida Parishes Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 30,000	\$ 477,884	\$ 477,884	\$ 0	\$ 0	\$ (477,884)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 37,703	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,997,696	\$ 20,025,747	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (740,475)	\$ (740,475)	0	State Employee Retirement Rate Adjustment
\$ (175,730)	\$ (175,730)	0	Salary Base Adjustment
\$ (260,527)	\$ (260,527)	0	Attrition Adjustment
\$ 0	\$ (37,703)	0	Non-recurring Carryforwards
\$ 23,763	\$ 23,763	0	Risk Management
\$ (5,561)	\$ (5,561)	0	Legislative Auditor Fees
\$ (402)	\$ (402)	0	UPS Fees
\$ 5,423	\$ 5,423	0	Civil Service Fees
\$ 523	\$ 523	0	Office of Computing Services Fees
\$ 0	\$ (477,884)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 14,059	0	Increases Interagency Transfer budget authority due to the reallocation of Block Grant Funds. The source of funding is from the Office of Behavioral Health for mental health services.
\$ 0	\$ (71,433)	0	Reduces Interagency Transfer budget authority due to a reduction in funding from the Office for Citizens with Developmental Disabilities to fund the Children's Choice Waiver.
\$ (239,954)	\$ (239,954)	0	Reduction in supplies and professional services.
\$ (1,588,480)	\$ 0	0	Means of financing swap to increase Fees and Self Generated Revenue due to projected collections from the Louisiana Behavioral Health partnership
\$ 0	\$ 281,553	0	Increase in budget authority to align with projected collections from the Louisiana Behavioral Health partnership.



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

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 532,716	0	Increases Interagency Transfer budget authority to receive funds from the Office of Behavioral Health for the Early Child Supports and Services program.
\$ 9,016,276	\$ 18,874,115	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 9,016,276	\$ 18,874,115	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 9,016,276	\$ 18,874,115	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$498,368	Contracted Services - Psychiatric, psychological, and interpretive services, as well as preliminary medical screening for clients served by Florida Parishes Human Services Authority
<b>\$498,368</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$13,126,514	Salaries and related benefits for Non T.O. FTE positions
\$3,007,286	Funding to support behavioral health and developmental disabilities contracts for treatment and various supports including essential and enhanced community-based services for the five-parish catchment area of Florida Parishes Human Services Authority.
<b>\$16,133,800</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$7,851	Payments to the Division of Administration for Uniform Payroll Services
\$42,321	Payments to the Department of Civil Service - Civil Service Fees
\$156,904	Payments to the Division of Administration - Office of Risk Management
\$20,071	Payments to the Legislative Auditor
\$15,394	Payments to the Office of Computing Services-Email services (mailboxes, storage, archiving)
\$17,796	Payments to Workforce Development (301) - Unemployment compensation
\$345	Payments to Office of the Secretary (307) - Loss prevention/safety/HIPPA training
\$2,800	Payments to Administrative Services (805) - Mail Operations
\$545,290	Support services for Fountainebleau Treatment Center and Alcohol and Drug Unit
\$290	Payments to the Office of State Police-criminal inquiries
\$9,490	Payments to the Office of State Printing and Forms Management
\$81,059	Intensive Residential Bed Program for Adults consisting of six male beds



## Other Charges (Continued)

Amount	Description
\$104,645	Payments to the Office of Telecommunications for fees
<b>\$1,004,256</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,138,056</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

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

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

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

Other: Healty 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 disorders services through outpatient clinics as well as contract providers throughout it's catchment area. Inpatient residential substance abuse treatment is provided at the Alcohol Drug Unit (ADU) and Fontainebleau Treatment Center (FTC) in Mandeville. Prevention services are provided throughout the Florida parishes, primarily by contract providers.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of individuals receiving outpatient treatment for three months or more (LAPAS CODE - 21037)	40.0%	41.0%	40.0%	40.0%	40.0%	40.0%
K	Percentage of individuals successfully completing the program (Primary Inpatient - Adult)(FTC/ADU) (LAPAS CODE - 21038)	88%	86%	88%	88%	88%	88%
S	Average daily census- (Primary Inpatient - Adult)(FTC/ADU) (LAPAS CODE - 21039)	61	60	61	54	61	61
K	Total number of individuals admitted/received outpatient addictive disorders treatment services (LAPAS CODE - 23823)	1,509	1,505	1,437	1,437	1,437	1,437
K	Total number of individuals screened but not admitted to outpatient addictive disorders treatment services. (LAPAS CODE - 23824)	260	350	248	248	248	248



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of individuals receiving outpatient addictive disorders treatment services (Includes admitted and screened) (LAPAS CODE - 21042)	1,739	1,855	1,656	1,656	1,656	1,656
K	Total number of individuals receiving inpatient addictive disorders treatment services.(FTC/ADU) (LAPAS CODE - 21043)	835	877	835	765	835	835
K	Total number of individuals served in prevention programs. (LAPAS CODE - 23825)	26,900	35,843	26,900	26,900	30,900	30,900
K	Total number of participants served by other prevention efforts (does not include those enrolled in evidence-based educational (prevention) programming or merchants educated through Synar). (LAPAS CODE - 23826)	20,800	28,439	20,800	20,800	24,800	24,800

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of enrollees completing the evidence-based educational (prevention) program. (LAPAS CODE - 23827)	91%	91%	91%	91%	94%
Total number of individuals receiving addictive disorders treatment services (LAPAS CODE - 21041)	1,902	2,701	2,950	2,903	2,784
Average cost per client day (Primary Inpatient - Adult)(FTC/ADU)) (LAPAS CODE - 21045)	\$ 168	\$ 152	\$ 142	\$ 127	\$ 118
Average cost per individual served in outpatient addictive disorders treatment services. (LAPAS CODE - 23828)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 1,226
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average cost per individual served in inpatient (FTC/ADU) addictive disorders treatment services. (LAPAS CODE - 23829)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 3,116
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Average cost per individual served in addictive disorders prevention programs. (LAPAS CODE - 23830)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 19
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Total number of merchants educated through Synar services. (LAPAS CODE - 23831)	Not Available	Not Available	Not Available	Not Available	727
This Performance Indicator is new, therefore, there is no previous data.					
Cost per participant enrolled in evidence-based educational (prevention) programs. (LAPAS CODE - 23832)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 63
This Performance Indicator is new, therefore, there is no previous data.					

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

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

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

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

Explanatory Note: A developmental disability can present special challenges for individuals and their families. The Florida Parishes Human Services Authority provides information, individualized service planning, and/or referrals. A developmental disability refers to a documented diagnosis of developmental disability and/or mental retardation appearing before the age of 22 years. It can also mean a severe or chronic disability resulting from cerebral palsy, epilepsy, autism, or any condition other than mental illness. In addition, there must be a substantial limitation in three of six life skills areas (i.e., learning, self-care, mobility, etc.)



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Waiver participants with a current Statement of Approval (SOA). (Comprehensive Plan of Care (CPOC) begin date within the quarter.) (LAPAS CODE - 24950)	Not Applicable	Not Applicable	90%	90%	90%	90%
K	Percentage of Waiver participants discharged from program services due to admission to an institution. (LAPAS CODE - 24951)	Not Applicable	Not Applicable	5%	5%	5%	5%
K	The total unduplicated number of individuals receiving developmental disabilities community-based services. (LAPAS CODE - 21022)	556	562	475	475	465	465
This indicator standard is being decreased beginning FY2013 due to a reduction in funding from the Office for Citizens with Developmental Disabilities.							
K	The total unduplicated number of individuals receiving Individual and Family Support services. (LAPAS CODE - 21023)	266	287	185	185	166	166
This indicator standard is being decreased beginning FY2013 due to a reduction in funding from the Office for Citizens with Developmental Disabilities.							
K	The total unduplicated number of individuals receiving Cash Subsidy. (LAPAS CODE - 23833)	174	202	187	187	194	194



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
	This indicator standard is being increased to reflect the total number of individuals receiving Cash Subsidy, not the number of authorized slots (174). The number of individuals receiving Cash Subsidy will be higher than the number of slots due to termination of funding to one individual (due to eligibility determination such as ageing out, not in compliance with terms of agreement, etc.) and another receiving funding.						
K	The total unduplicated number of individuals receiving individual and family support crisis services. (LAPAS CODE - 23834)	60	95	60	60	60	60
K	The total unduplicated number of individuals receiving Pre-admission Screening and Annual Resident Review (PASRR) services. (LAPAS CODE - 23835)	21	21	21	21	21	21
K	The total unduplicated number of individuals referred by FPHSA/DDS to Families Helping Families services. (LAPAS CODE - 23836)	300	298	300	300	300	300

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average cost per individual receiving Individual and Family Support services. (LAPAS CODE - 23837)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 3,427
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Average cost per individual receiving Cash Subsidy. (LAPAS CODE - 23838)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 2,632
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Average cost per individual receiving individual and family support crisis services. (LAPAS CODE - 23839)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 715
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Average cost per individual receiving Pre-admission Screening and Annual Review (PASRR) services. (LAPAS CODE - 23840)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 271
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average cost per individual referred by FPHSA/ DDS to Families Helping Families services. (LAPAS CODE - 23841)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 196
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Percentage of Cash Subsidy recipients who remain in the community (vs. institution). (LAPAS CODE - 23842)	Not Available	Not Available	Not Available	Not Available	100%
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Percentage of Individual and Family Support recipients that remain in the community (vs. institution). (LAPAS CODE - 23843)	Not Available	Not Available	Not Available	Not Available	100%
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waver (SW), and Residential Options Waver (ROW) (LAPAS CODE - New)	Not Available				
Waiver Supports and Services were transferred to FPHSA beginning FY2012.					

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: Florida Parishes Human Services Authority (FPHSA) is a state-funded local governance entity with the mission of enhancing the availability of services and supports leading to a satisfying and productive life for persons with addictions, developmental disabilities, and mental illnesses. Permanent Supportive Housing Services is a recent addition to the agency's activities. FPHSA was created to pool funding dollars in the areas of addictive disorders, developmental disabilities, and mental health services and to bring spending and operational decisions down to the local level. The FPHSA geographical service area includes the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. Along with traditional clinic services, such as evaluation, therapy, and medication management, a number of various other services are provided through contract provid-



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Percentage of Performance Planning and Review (PPR) evaluations completed by each employee anniversary dates. (LAPAS CODE - 23844)	98%	99%	98%	98%	98%
K Percentage of Information Technology (IT) work orders closed within 5 business days of work request. (LAPAS CODE - 23845)	95%	95%	95%	95%	95%	95%	
K Percentage of contract invoices for which payment is issued within 21 days of agency receipt. (LAPAS CODE - 23846)	85%	82%	85%	85%	85%	85%	
K Percentage of new employees completing mandatory online training courses within 90 days of employment. (LAPAS CODE - 23847)	95%	86%	95%	95%	95%	95%	
K Percentage of agency's Performance Indicators within (+ / -) 4.99% of target. (LAPAS CODE - 23848)	70%	72%	70%	70%	70%	70%	



### Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Executive Administration expenditures as a percentage of agency's budget. (LAPAS CODE - 23850)	Not Available	Not Available	Not Available	Not Available	10%
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Percentage of agency's moveable property accounted for annually. (LAPAS CODE - 23851)	Not Available	Not Available	Not Available	Not Available	98%
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					
Total number of individuals served by Florida Parishes Human Services Authority (Includes admitted and screened/assessed). (LAPAS CODE - 23852)	Not Available	Not Available	Not Available	Not Available	47,513
This indicator was established in Fiscal Year 11, therefore there is no previous performance information.					

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

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

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

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

Explanatory Note: The performance data included here reflects the operation of FPHSA's 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit (Adult) (LAPAS CODE - 21027)	5.0	6.2	5.0	5.0	5.0	5.0
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit (Children/Adolescents) (LAPAS CODE - 21029)	6	0	6	6	5	5
K	Total number of adults considered active status at a FPHSA Mental Health Center. (LAPAS CODE - 23854)	2,500	3,571	3,091	3,091	3,500	3,500
K	Total number of youth (children/adolescents) considered active status at a FPHSA Mental Health center. (LAPAS CODE - 23855)	580	1,055	782	782	1,000	1,000
K	Total number of adults served (includes screening/assessment and treatment) at a FPHSA Mental Health Center. (LAPAS CODE - 21031)	Not Available	5,997	5,765	5,765	6,025	6,025
K	Total number of youth (children/adolescents) served (includes screening/assessment and treatment) at a FPHSA Mental Health Center. (LAPAS CODE - 21032)	Not Available	1,821	1,743	1,743	1,825	1,825



## Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of individuals (adults and youth) considered active status at a FPHSA Mental Health Center. (LAPAS CODE - 23853)	Not Available	Not Available	Not Available	4,979	4,628
This indicator was established in Fiscal Year 11 therefore previous performance information is limited.					
Total number of individuals (adults/youth) screened/assessed but not admitted at a FPHSA Mental Health Center. (LAPAS CODE - 23856)	Not Available	Not Available	Not Available	2,908	3,194
This indicator was established in Fiscal Year 11 therefore previous performance information is limited.					
Total number of adults screened/assessed but not admitted at a FPHSA Mental Health Center. (LAPAS CODE - 23857)	Not Available	Not Available	Not Available	Not Available	2,426
This indicator was established in Fiscal Year 11 therefore there is no previous performance information.					
Total number of youth (children/adolescents) screened/assessed but not admitted at a FPHSA Mental Health Center. (LAPAS CODE - 23858)	Not Available	Not Available	Not Available	Not Available	766
This indicator was established in Fiscal Year 11 therefore there is no previous performance information.					
Total number of individuals (adults/youth) served (includes screening/assessment and treatment) at a FPHSA Mental Health Center. (LAPAS CODE - 23859)	Not Available	Not Available	Not Available	7,887	7,882
This indicator was established in Fiscal Year 11 therefore previous performance information is limited.					
Average cost per individual served through community-based mental health services (LAPAS CODE - 21034)	\$ 1,549	\$ 1,258	\$ 1,391	\$ 1,055	\$ 1,045

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

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K	Total number of individuals or families residing in Permanent Supportive Housing (PSH) units. (LAPAS CODE - 23860)	198	190	198	198
K	Percentage of Permanent Supportive Housing tenants for which there is a current individual service plan (ISP). (LAPAS CODE - 23862)	90%	100%	90%	90%	90%	90%
Calculation Methodology: Number of current ISP's divided by the total number of PSH tenants. This is a new Performance Indicator, therefore, there is no previous data.							

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of eligible applicants indicating a need for permanent supportive housing (LAPAS CODE - 24506)	Not Available				
This is a new performance indicator, therefore there is no previous data.					



## 09-302 — Capital Area Human Services District



### Agency Description

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

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

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

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

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

For additional information, see:

Capital Area Human Services District

**Capital Area Human Services District Budget Summary**

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,780,868	\$ 18,834,313	\$ 18,834,313	\$ 20,925,180	\$ 16,979,686	\$ (1,854,627)
<b>State General Fund by:</b>						
Total Interagency Transfers	12,174,246	11,171,573	11,171,573	10,834,979	10,139,963	(1,031,610)
Fees and Self-generated Revenues	48,000	48,000	48,000	48,000	3,207,781	3,159,781
Statutory Dedications	0	652,256	652,256	0	0	(652,256)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	68,218	72,000	72,000	72,000	72,000	0
<b>Total Means of Financing</b>	<b>\$ 31,071,332</b>	<b>\$ 30,778,142</b>	<b>\$ 30,778,142</b>	<b>\$ 31,880,159</b>	<b>\$ 30,399,430</b>	<b>\$ (378,712)</b>
<b>Expenditures &amp; Request:</b>						
Capital Area Human Services District	\$ 31,071,332	\$ 30,778,142	\$ 30,778,142	\$ 31,880,159	\$ 30,399,430	\$ (378,712)
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,071,332</b>	<b>\$ 30,778,142</b>	<b>\$ 30,778,142</b>	<b>\$ 31,880,159</b>	<b>\$ 30,399,430</b>	<b>\$ (378,712)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 302\_1000 — Capital Area Human Services District

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

### Program Description

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

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

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

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

The Capital Area Human Services District includes the following activities:

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



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

### Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,780,868	\$ 18,834,313	\$ 18,834,313	\$ 20,925,180	\$ 16,979,686	\$ (1,854,627)
<b>State General Fund by:</b>						
Total Interagency Transfers	12,174,246	11,171,573	11,171,573	10,834,979	10,139,963	(1,031,610)
Fees and Self-generated Revenues	48,000	48,000	48,000	48,000	3,207,781	3,159,781
Statutory Dedications	0	652,256	652,256	0	0	(652,256)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	68,218	72,000	72,000	72,000	72,000	0
<b>Total Means of Financing</b>	<b>\$ 31,071,332</b>	<b>\$ 30,778,142</b>	<b>\$ 30,778,142</b>	<b>\$ 31,880,159</b>	<b>\$ 30,399,430</b>	<b>\$ (378,712)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,557,535	1,609,554	1,557,204	1,605,171	1,557,204	0
Total Professional Services	384,659	505,477	433,600	451,491	433,600	0
Total Other Charges	29,129,138	28,663,111	28,787,338	29,823,497	28,408,626	(378,712)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,071,332</b>	<b>\$ 30,778,142</b>	<b>\$ 30,778,142</b>	<b>\$ 31,880,159</b>	<b>\$ 30,399,430</b>	<b>\$ (378,712)</b>



## Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Capital Area Human Services District Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 652,256	\$ 652,256	\$ 0	\$ 0	\$ (652,256)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 18,834,313	\$ 30,778,142	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (1,033,105)	\$ (1,033,105)	0	State Employee Retirement Rate Adjustment
\$ 909,532	\$ 909,532	0	Salary Base Adjustment
\$ (570,329)	\$ (570,329)	0	Attrition Adjustment
\$ (253,136)	\$ (253,136)	0	Salary Funding from Other Line Items
\$ (22,918)	\$ (22,918)	0	Risk Management
\$ (3,421)	\$ (3,421)	0	Legislative Auditor Fees
\$ 1,001,986	\$ 1,001,986	0	Rent in State-Owned Buildings



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

General Fund	Total Amount	Table of Organization	Description
\$ (165,578)	\$ (165,578)	0	Maintenance in State-Owned Buildings
\$ 40,696	\$ 40,696	0	Capitol Police
\$ (2,278)	\$ (2,278)	0	UPS Fees
\$ 728	\$ 728	0	Civil Service Fees
\$ 731	\$ 731	0	Office of Computing Services Fees
\$ 0	\$ (652,256)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (230,160)	0	Non recurs funding from the Office of Behavioral Health due to the expiration of the Pregnant & Postpartum Women grant.
\$ 0	\$ (106,434)	0	Non recurs one time funding received from the Office for Citizens with Developmental Disabilities.
\$ 0	\$ 223,326	0	Increases Interagency Transfer budget authority for Case Management/Nurse Home Visiting for families. The source of funds are from the Office of Public Health.
\$ (376,686)	\$ (376,686)	0	Savings that will be achieved through the participation in the Low Income Needy Care Collaborative Agreement
\$ (1,380,849)	\$ 0	0	Means of financing swap to increase Fees and Self Generated Revenue due to projected collections from the Louisiana Behavioral Health partnership
\$ 0	\$ 340,952	0	Increase in budget authority to align with projected collections from the Louisiana Behavioral Health partnership.
\$ 0	\$ 519,638	0	Increases Interagency Transfer budget authority to receive funds from the Office of Behavioral Health for the Early Child Supports and Services program.
\$ 16,979,686	\$ 30,399,430	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 16,979,686	\$ 30,399,430	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 16,979,686	\$ 30,399,430	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$34,000	Contracted Legal Council Services
\$381,984	Contract Physicians for psychiatric evaluations
\$17,616	Training fees to develop an additional Nurse Home Partnership-Nurse Home Visiting Team
<b>\$433,600</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$19,097,995	Salaries and related benefits for Non T.O. FTE positions
\$7,528,454	Funding to support mental health, substance abuse and developmental disabilities services via Social Services Contracts
<b>\$26,626,449</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,323	Payments to the Division of Administration for Uniform Payroll Services
\$208,109	Payments to the Division of Administration - Office of Risk Management
\$25,172	Payments to the Legislative Auditor
\$283,573	Payments to Capitol Police
\$56,179	Payments to the Department of Civil Service (Civil Service Fees)
\$1,001,986	Rent in State Owned Buildings
\$26,489	Office of Computing Service Fees
\$165,500	Payment to the Office of Telecommunications for fees
\$4,846	Miscellaneous commodities and services
<b>\$1,782,177</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$28,408,626</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

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

Children's Budget Link: "Not Applicable"

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

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

Explanatory Note: Administration establishes strategic goals and objectives, develops policy and procedures, provides direction, training and guidance, and monitors compliance with state and federal regulations, departmental directives, and legislative mandates.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of staff Performance Appraisals conducted in compliance with Civil Service guidelines (LAPAS CODE - 23989)	100%	100%	100%	100%	100%	100%
K	Percentage of state assets in the Protege system located/ accounted for annually (LAPAS CODE - 23990)	100%	100%	100%	100%	100%	100%
K	Percentage score on annual Civil Service ISIS Human Resources Data Integrity Report Card (LAPAS CODE - 23991)	100%	100%	100%	100%	100%	100%
K	Percentage of LaPas indicators that meet target within (+/-) 4.9 % or exceed target (LAPAS CODE - 23992)	90%	86%	90%	90%	90%	90%
K	Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity (LAPAS CODE - 23993)	Not Available	0	0	0	0	0

**2. (KEY) By June 30, 2012, through the Developmental Disabilities activity, CAHSD will provide services for persons with developmental disabilities in the least restrictive setting near their home or community and ensure that at least 95% of the persons served will have satisfaction with the services they receive.**

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

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

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

Explanatory Note: This activity reflects the performance of the Developmental Disabilities unit of the Capital Area Human Services District. This section provides case management, assistive supplies, support services and eligibility determination for individuals living with developmental disabilities to avoid out-of-home placement and foster/increase their ability to live independently within the community.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of those surveyed reporting that they had choice in the services they received (LAPAS CODE - 15703)	75%	83%	75%	75%	75%	75%
S	Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704)	95%	97%	95%	95%	95%	95%
S	Percentage of those surveyed reporting regular participation in community activities (LAPAS CODE - 15705)	70%	59%	70%	70%	70%	70%
K	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home (LAPAS CODE - 15707)	80%	86%	80%	80%	80%	80%

## Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of available cash subsidy slots (LAPAS CODE - 11189)	246	239	239	220	201
Amount of cash subsidy stipend per person per month (LAPAS CODE - 11198)	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258
Number of person determined eligible for MR/DD services, but not yet receiving services (LAPAS CODE - 15712)	259	24	141	39	182

### 3. (KEY) By June 30, 2012, through the Nurse Family Partnership activity, CAHSD will provide home visiting for first time, low-income mothers to 100% capacity.

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

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



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

Explanatory Note: NFP's three major goals are to improve pregnancy outcomes by helping women engage in good preventative health practices; improve child health & development by helping parents provide responsible, competent care, and improve economic self-sufficiency of the families by helping parents envision for their future, plan future pregnancies, continue their education and find work.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Total number of home visits completed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,680	4,680
K	Number of families served in program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	450	450

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

Children's Budget Link: This objective is linked to Objective I.1.a of the Children's Budget. This activity supports Act 5 of 1998 [First Extraordinary Session] by utilization of Assertive Community Treatment (ACT) teams in the de-escalation and resolution of potential crisis in the home and preventing out-of-home placement; Interagency Services Coordination (ISC) to bring together state and local service providers (CAHSD, DSS, OCS, FINS, OJJ, school officials, truancy officials) to assess and address the needs of children at risk of out-of-home placement, hospitalization or incarceration; and Family Preservation (FP) teams work with the entire family to strengthen the parent's ability to parent responsibly so that the child may thrive in the home and in school.

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

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925)	98%	95%	95%	95%	95%	95%
K	Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence (LAPAS CODE - 11142)	95%	89%	85%	85%	85%	85%
K	Percentage increase in positive attitude of non-use of drugs or substances (LAPAS CODE - 15713)	15%	0	15%	15%	15%	15%
S	Percentage of persons provided services by Child Mobile Outreach and Family Preservation reporting that services helped maintain them or their family member in their home; avoiding unnecessary hospitalization or removal (LAPAS CODE - 23999)	85%	98%	95%	95%	95%	95%
S	Percentage reduction of problem behaviors (suspension, expulsion and truancy) by providing behavioral health services in the school setting (LAPAS CODE - 24000)	40%	39%	40%	40%	40%	40%



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of children/adolescents admitted per year who are provided publicly supported behavioral services in their parish of residence (LAPAS CODE - 24001)	996	897	1,145	1,195	1,011
Number of child/adolescents admitted per year for behavioral health services (LAPAS CODE - 24002)	1,058	1,023	1,171	1,237	1,064
Number of parishes with parish-domiciled public behavioral health services for children/adolescents (LAPAS CODE - 24003)	7	7	7	7	7
Number of child/adolescent substance abuse primary prevention programs offered (LAPAS CODE - 11321)	19	16	16	16	13
Number of parishes in which child/adolescent substance abuse primary prevention programs exist (LAPAS CODE - 11323)	7	7	7	7	6
Primary Prevention Services are available in East Baton Rouge, Ascension, Iberville, East Feliciana, West Feliciana and Pointe Coupee Parishes.					
Percentage of child/adolescent mental health prevalence population served (LAPAS CODE - 15687)	9.0%	10.0%	12.0%	12.0%	13.0%
Total children/adolescents served (LAPAS CODE - 24004)	2,013	2,386	2,619	2,854	2,915
Average cost per person served in the community (LAPAS CODE - 24005)	\$ 1,895	\$ 1,907	\$ 1,734	\$ 1,448	\$ 1,104

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

Children's Budget Link: "Not Applicable"

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

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

Explanatory Note: This activity reflects the performance of the Adult Behavioral Health Services unit of the Capital Area Human Services District. The multi-specialty staff helps manage the many issues causing or arising from serious mental illness and substance abuse & addictions (i.e. criminal activity, homelessness, unemployment, hospitalization, failed physical health, etc.).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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%	99%	96%	96%	96%	96%
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683)	99%	93%	85%	85%	85%	85%
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684)	97%	97%	90%	90%	90%	90%
K	Percentage of clients successfully completing outpatient treatment program (addictive disorders) (LAPAS CODE - 9976)	50%	63%	65%	65%	65%	65%
K	Percentage of persons successfully completing residential addictions (CARP 28 day inpatient) treatment program (LAPAS CODE - 11284)	80%	80%	85%	85%	85%	85%
S	Percentage of adults with major mental illness served in the community receiving new generation medication (LAPAS CODE - 15680)	95%	94%	95%	95%	95%	95%



### Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total adults served in CAHSD (Mental Health) (LAPAS CODE - 24006)	5,856	6,350	6,638	7,150	7,027
Average cost per person served in community mental health (LAPAS CODE - 24007)	\$ 1,895	\$ 1,907	\$ 1,734	\$ 1,478	\$ 1,365
Percentage of adult mental health prevalence population served (LAPAS CODE - 15686)	33%	35%	37%	41%	38%
Number of Community Mental Health Centers operated in CAHSD (LAPAS CODE - 15688)	3	3	3	3	3
1. CAHSD operates two Community Mental Health Centers in East Baton Rouge Parish and one Ascension Parish.					
Percentage of Community Mental Health Centers licensed (LAPAS CODE - 11240)	100.00%	100.00%	100.00%	100.00%	100.00%
Numbers of persons provided social detoxification services (LAPAS CODE - 24008)	2,682	2,497	2,587	2,158	959
Average daily census (Detoxification) (LAPAS CODE - 11241)	42	42	34	32	11
Average length of stay in days (Detoxification) (LAPAS CODE - 11250)	5.50	6.10	5.70	4.90	5.60
Number of beds (Detoxification) (LAPAS CODE - 11297)	52	40	40	20	
Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700)	97%	96%	95%	97%	98%
Number of beds residential (Inpatient) (LAPAS CODE - 11301)	40	40	40	40	40
Average daily census residential (Inpatient) (LAPAS CODE - 15698)	37	38	35	38	34
Number of persons provided residential (28 day inpatient) services (LAPAS CODE - 24009)	514	529	542	575	506
Number of persons provided community-based residential services (LAPAS CODE - 24010)	231	260	318	331	341
Average daily census (Community-Based Residential) (LAPAS CODE - 15695)	58	53	55	59	58
Number of beds (Community-Based Residential) (LAPAS CODE - 15696)	65	65	64	59	59
Number of persons provided outpatient substance abuse services (LAPAS CODE - 24011)	2,163	3,219	2,013	2,762	2,618
Number of services provided (Outpatient) (LAPAS CODE - 11294)	33,188	32,863	32,752	32,654	33,170
Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691)	44	84	60	38	42
Number of services provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15694)	533	1,135	1,723	1,734	1,952



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

Children's Budget Link: "Not Applicable"

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The social workers provided care management, assistance with basic care needs, (transportation, access to medication, housing, and legal services), health education, referral to tobacco cessation, mental health counseling, and psychosocial assessment. The tobacco cessation model utilized is the Freedom from Smoking Program of the American Lung Association (the mentally ill make up 44% of smokers).

Explanatory Note: Integration of behavioral health and primary care is critical and supported by a review of academic journals which indicates that public behavioral health clients die 25 years earlier due to risky behaviors, the complexity of their medication management, and the lack of care addressing other chronic illness. 41% of our clients have 4+ co-morbid physical health problems. This highly specialized program focuses on connecting the severely mentally ill individual with primary care providers to eliminate and/or improve chronic illnesses, to educate them on the importance of good overall health care (behavioral and physical) and to increase the life expectancy of the individuals receiving services in our public behavioral health clinics.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of new adult admissions in the three largest behavioral health clinics that received a physical health screen (LAPAS CODE - 24012)	85%	89%	95%	95%	95%	95%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of clients receiving a referral to primary care as a result of the physical health screen (LAPAS CODE - 24013)	25%	20%	25%	25%	25%	25%
K	Percentage of clients who keep their first primary care appointment (LAPAS CODE - 24014)	80%	76%	72%	72%	72%	72%
S	Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as strongly agree (LAPAS CODE - 24015)	70%	95%	76%	76%	72%	72%
S	Percentage of tobacco cessation group participants that reduce use of tobacco by 50% or quit tobacco use by the end of the program (LAPAS CODE - 24016)	50%	73%	50%	50%	50%	50%

**7. (KEY) By June 30, 2012, through the Disaster Response activity, CAHSD will deliver targeted communication, supports, and services prior to, during and after and emergency/disaster.**

Children's Budget Link: "Not Applicable"

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Medical Special Needs Shelter assigned staff who are trained in required NIMS courses (LAPAS CODE - 24017)	100%	97%	100%	100%	100%	100%
S	Percentage of staff assigned to Medical Special Needs Shelter who were successfully contacted during call drill (LAPAS CODE - 24019)	95%	43%	80%	80%	80%	80%

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

Children's Budget Link: "Not Applicable"

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of all calls received by Access Services during hours of operation that were triaged at the time of call and referred for care (LAPAS CODE - 24022)	100%	99%	95%	95%	95%	95%
K	Percentage of clients referred from the MHERE to CAHSD clinics for aftercare that kept their appointment (LAPAS CODE - 24023)	50%	42%	50%	50%	50%	50%
K	Percentage of consumers receiving Inter-agency Services Coordination that achieve and maintain residential stability within twelve (12) months (LAPAS CODE - 24024)	50%	77%	70%	70%	70%	70%



## 09-303 — Developmental Disabilities Council



### Agency Description

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

The mission of the Louisiana Developmental Disabilities Council is to advocate for and support people with developmental disabilities to exercise control over their lives and participate fully in the community.

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.

Pursue systems change (e.g., the way human service agencies do business so that individuals with developmental disabilities and their families have better or expanded services),

Advocacy (e.g., educating policy makers about unmet needs of individuals with developmental disabilities),

Capacity building (e.g., working with state service agencies to provide training and benefits to direct care workers) to promote independence, self-determination, productivity, integration and inclusion of people with developmental disabilities in all facets of community life.

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

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

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

For additional information, see:

[Developmental Disabilities Council](#)

## Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 375,308	\$ 372,933	\$ 372,933	\$ 382,420	\$ 370,831	\$ (2,102)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,301,288	1,498,180	1,498,180	1,520,742	1,456,863	(41,317)
<b>Total Means of Financing</b>	<b>\$ 1,676,596</b>	<b>\$ 1,871,113</b>	<b>\$ 1,871,113</b>	<b>\$ 1,903,162</b>	<b>\$ 1,827,694</b>	<b>\$ (43,419)</b>
<b>Expenditures &amp; Request:</b>						
Developmental Disabilities Council	\$ 1,676,596	\$ 1,871,113	\$ 1,871,113	\$ 1,903,162	\$ 1,827,694	\$ (43,419)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,676,596</b>	<b>\$ 1,871,113</b>	<b>\$ 1,871,113</b>	<b>\$ 1,903,162</b>	<b>\$ 1,827,694</b>	<b>\$ (43,419)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	5	(1)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>(1)</b>



## 303\_1000 — Developmental Disabilities Council

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

### Program Description

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

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

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

### Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 375,308	\$ 372,933	\$ 372,933	\$ 382,420	\$ 370,831	\$ (2,102)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,301,288	1,498,180	1,498,180	1,520,742	1,456,863	(41,317)
<b>Total Means of Financing</b>	<b>\$ 1,676,596</b>	<b>\$ 1,871,113</b>	<b>\$ 1,871,113</b>	<b>\$ 1,903,162</b>	<b>\$ 1,827,694</b>	<b>\$ (43,419)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 571,737	\$ 613,701	\$ 613,260	\$ 633,550	\$ 566,544	\$ (46,716)
Total Operating Expenses	115,733	119,844	135,516	137,362	135,516	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	984,296	1,123,568	1,108,337	1,132,250	1,125,634	17,297
Total Acq & Major Repairs	4,830	14,000	14,000	0	0	(14,000)
Total Unallotted	0	0	0	0	0	0



## Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,676,596	\$ 1,871,113	\$ 1,871,113	\$ 1,903,162	\$ 1,827,694	\$ (43,419)
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	5	(1)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>(1)</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 372,933	\$ 1,871,113	8	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(5,821)	(29,106)	0	State Employee Retirement Rate Adjustment
1,484	7,547	0	Salary Base Adjustment
0	0	(1)	Personnel Reductions
0	(9,198)	0	Salary Funding from Other Line Items
0	14,000	0	Acquisitions & Major Repairs
0	(14,000)	0	Non-Recurring Acquisitions & Major Repairs
2,266	7,932	0	Risk Management
(31)	(31)	0	UPS Fees
0	(614)	0	Civil Service Fees
0	(21,562)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,613	0	\$1,613 of Federal Developmental Disabilities Grant is increasing Federal dollars to address needed services to clients who are disabled.
\$ 370,831	\$ 1,827,694	7	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 370,831	\$ 1,827,694	7	<b>Base Executive Budget FY 2012-2013</b>
\$ 370,831	\$ 1,827,694	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$382,329	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.
\$32,500	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.
\$131,000	Louisiana Citizens for Action Now (LaCAN) - This is grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$99,337	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.
\$80,000	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training on disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.
\$104,500	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
\$13,632	Transportation Coordination - Coordinate regional transportation planning bodies with developmental disability service providers and stakeholders and facilitate access to transportation funding opportunities.
\$71,360	Employment Training – Develop and/or obtain curriculum and provide training to agencies on recommended practices for supporting people with disabilities in employment.



### Other Charges (Continued)

Amount	Description
\$37,500	Competitive Employment Education Campaign – provides information on the benefits of competitive employment to individuals with developmental disabilities and their family members.
\$24,000	Outreach Campaign of Integrated Employment- Provide media campaign illustrating benefits of hiring people with developmental disabilities.
\$7,976	My Choice Training Project – Provides training for people with developmental disabilities by individuals with developmental disabilities on topics that increase skill and knowledge in areas related to communicating needs and wants, abuse and neglect, and other areas identified.
\$12,000	Thomas M. Hoffman, L.L.C- This contract is for budget analysis, budget preparation and other budgetary matters as required.
\$2,000	A&E- This is a contract for web design and maintenance for the DD Council's website.
\$40,000	Recreation Training- Provides for a training program for recreation departments throughout the state to increase the inclusion of people with disabilities in recreation activities and opportunities of their choice. This project will focus on the day camp operation at the St. Charles Recreation Department by enrolling and supporting children with disabilities to participate in day camps along with their peers without difficulties.
\$24,500	Child Care Inclusion Initiative- Advocate for policies that promote inclusion of children with developmental disabilities in child care settings, training standards that ensure capacity to appropriately meet all children's needs and rating systems that inform parents or qualified child care settings in their community.
\$28,274	Amount available for additional initiatives.
\$1,875	DisABoom – Maintain a facebook Dis-A-Boom website specific to people with disabilities in Louisiana.
<b>\$1,092,783</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$11,977	Office of Risk Management-Insurance Premiums
\$290	Uniform Payroll Services
\$5,105	Printing
\$7,144	Postage
\$1,188	Civil Service Fees
\$7,147	Office of Telecommunications
<b>\$32,851</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,125,634</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

- (KEY) Through the Developmental Disabilities Council activity, to maintain a Council to undertake advocacy, capacity building, and systematic change activities that contribute to a coordinated, consumer and family-centered and directed, comprehensive system of community-based and individualized supports and services for individuals with developmental disabilities.**

Children's Budget Link: Not Applicable



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of decisions regarding policy and program practices influenced through council involvement. (LAPAS CODE - 24026)	75%	86%	75%	75%	75%	75%
K	Percentage of council plan objectives on target (LAPAS CODE - 24027)	95%	100%	95%	95%	95%	95%

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of information and referral services provided (LAPAS CODE - 10697)	26,000	38,504	25,620	25,620	25,620	25,620
K	Number of training sessions provided statewide (LAPAS CODE - 21284)	225	247	265	265	265	265
K	Number of individuals provided training statewide (LAPAS CODE - 21285)	2,900	3,248	2,880	2,880	2,880	2,880
K	Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - 21286)	9,450	25,807	9,380	9,380	9,380	9,380
K	Percentage of individuals who report that they received the information/support that they needed (LAPAS CODE - 24025)	90%	97%	90%	90%	90%	90%

**Developmental Disabilities Council General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percent of funds spent on community living (LAPAS CODE - 14074)	8%	38%	33%	30%	31%
Percent of funds spent on employment activities (LAPAS CODE - 14075)	5%	12%	24%	26%	26%
Percent of funds spent on system coordination (LAPAS CODE - 14076)	87%	49%	43%	48%	43%



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percent of individuals with disabilities assisted (LAPAS CODE - 14077)	52%	54%	54%	9%	5%
<p>Prior Year Actual FY 2009-2010: Previous year reports included data from the Disabilities Information Access Line (DIAL) housed within the Developmental Disabilities Council. DIAL was discontinued in December 2008. The current data is derived from families helping families regional resource centers. The significant reduction in percentage of individuals with disabilities from previous years needs to be taken in context of a significantly higher overall number of calls. Therefore, the number of individuals with disabilities accessing information is still fairly high. The high volume of total requests for information by parents and professionals to FHF centers artificially deflates the percentage of people with disabilities making direct calls.</p>					
Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078)	33%	30%	35%	58%	73%
Percent of professionals assisted (LAPAS CODE - 14079)	14%	16%	17%	33%	22%
Percent of Families Helping Families Regional Resource Centers maintaining 100% compliance with Developmental Disabilities Council contractual obligations and standards of operation (LAPAS CODE - 21764)	100%	100%	100%	100%	100%



## 09-304 — Metropolitan Human Services District



### Agency Description

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

The goals of the Metropolitan Human Services District are:

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

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

### Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,559,703	\$ 20,526,598	\$ 20,526,598	\$ 21,212,236	\$ 17,634,752	\$ (2,891,846)
<b>State General Fund by:</b>						
Total Interagency Transfers	11,262,807	8,829,117	8,829,117	7,559,994	7,161,530	(1,667,587)
Fees and Self-generated Revenues	528,901	548,381	548,381	548,381	1,941,030	1,392,649
Statutory Dedications	0	397,904	397,904	0	0	(397,904)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,207,284	1,355,052	1,355,052	1,355,052	1,355,052	0



## Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 31,558,695	\$ 31,657,052	\$ 31,657,052	\$ 30,675,663	\$ 28,092,364	\$ (3,564,688)
<b>Expenditures &amp; Request:</b>						
Metropolitan Human Services District	\$ 31,558,695	\$ 31,657,052	\$ 31,657,052	\$ 30,675,663	\$ 28,092,364	\$ (3,564,688)
<b>Total Expenditures &amp; Request</b>	\$ 31,558,695	\$ 31,657,052	\$ 31,657,052	\$ 30,675,663	\$ 28,092,364	\$ (3,564,688)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 304\_1000 — Metropolitan Human Services District

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

### Program Description

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

The goals of the Metropolitan Human Services District are:

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

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

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

Developmental Disabilities – This activity focuses on providing cost effective community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.

Adult Behavioral Health Services – This activity focuses on improving the coordination of services across the continuum of care for adults with behavioral health problems. MHSD will re-design the current clinic based delivery system so that mental health (MH) and addictive disorder (AD) services are integrated for the clients. MHSD will focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And, third, MHSD will expand the services available to clients as it begins to build out the continuum of care.

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

For additional information, see:

[Metropolitan Human Services District](#)

## Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,559,703	\$ 20,526,598	\$ 20,526,598	\$ 21,212,236	\$ 17,634,752	\$ (2,891,846)
<b>State General Fund by:</b>						
Total Interagency Transfers	11,262,807	8,829,117	8,829,117	7,559,994	7,161,530	(1,667,587)
Fees and Self-generated Revenues	528,901	548,381	548,381	548,381	1,941,030	1,392,649
Statutory Dedications	0	397,904	397,904	0	0	(397,904)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,207,284	1,355,052	1,355,052	1,355,052	1,355,052	0
<b>Total Means of Financing</b>	<b>\$ 31,558,695</b>	<b>\$ 31,657,052</b>	<b>\$ 31,657,052</b>	<b>\$ 30,675,663</b>	<b>\$ 28,092,364</b>	<b>\$ (3,564,688)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,991,558	4,604,245	3,420,768	3,531,489	3,420,768	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	27,567,137	27,052,807	28,236,284	27,144,174	24,671,596	(3,564,688)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 31,558,695	\$ 31,657,052	\$ 31,657,052	\$ 30,675,663	\$ 28,092,364	\$ (3,564,688)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

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

### Metropolitan Human Services District Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 397,904	\$ 397,904	\$ 0	\$ 0	\$ (397,904)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 20,526,598	\$ 31,657,052	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (535,000)	\$ (535,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (639,315)	\$ (639,315)	0	State Employee Retirement Rate Adjustment
\$ 212,641	\$ 212,641	0	Salary Base Adjustment
\$ (226,632)	\$ (226,632)	0	Attrition Adjustment
\$ (37,734)	\$ (37,734)	0	Risk Management
\$ (7,450)	\$ (7,450)	0	Legislative Auditor Fees
\$ (1,051)	\$ (1,051)	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 2,062	\$ 2,062	0	Civil Service Fees
\$ 1,854	\$ 1,854	0	Office of Computing Services Fees
\$ 0	\$ (397,904)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (250,000)	0	Non recurs funding from the Office of the Secretary for the Primary Care Access and Stabilization Grant/Louisiana Public Health Institute. The grant expired on September 30, 2011.
\$ 0	\$ (723,809)	0	Non recurs one time funding received from the Office of Behavioral Health for services provided as a result of the BP Deep Water Horizon Oil spill.
\$ 0	\$ (30,026)	0	Reduction in Interagency Transfer budget authority from the Office of Behavioral Health due to the reduction and re-distribution of the Mental Health block grant.
\$ 0	\$ (231,800)	0	Non recurs funding from the Office of Behavioral Health due to the expiration of the Postpartum Women grant.
\$ 0	\$ (33,488)	0	Reduction to Interagency Transfer budget authority from the Office for Citizens with Developmental Disabilities.
\$ (307,899)	\$ (307,899)	0	Savings achieved due to the increased utilization of the Patient Assistance Program.
\$ (1,353,322)	\$ 0	0	Means of financing swap to increase Fees and Self Generated Revenue due to projected collections from the Louisiana Behavioral Health partnership
\$ 0	\$ (359,137)	0	Reduction to Interagency Transfer budget authority to align with projected Title19 expenditures.
\$ 17,634,752	\$ 28,092,364	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 17,634,752	\$ 28,092,364	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 17,634,752	\$ 28,092,364	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This agency has no funding for Professional Services in FY2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$11,370,619	Salaries and related benefits for Non T.O. FTE positions.
\$12,946,694	Funding to support mental health, substance abuse and developmental disabilities services
<b>\$24,317,313</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
	<b>Interagency Transfers:</b>
\$6,831	Payments to the Division of Administration for Uniform Payroll Services
\$31,689	Payments to the Department of Civil Service
\$164,909	Payments to the Division of Administration - Office of Risk Management
\$32,849	Payments to the Legislative Auditor
\$12,441	Payments to the Office of Computing Services
\$105,564	Miscellaneous Commodities and Services
<b>\$354,283</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$24,671,596</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

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

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

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

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

Explanatory Note: Using the Crossing the Quality Chasm framework, MHSD will implement a Care Center based on these six evidence-based strategies: (a) Implementing an administrative structure that is effective, providing services based on scientific knowledge to all who could benefit and refraining from providing services to those not likely to benefit. (b) Through the establishment of the Care Center and the continuum of care, providing care that is patient-centered and respectful of a responsive to individual patient preferences, needs and values. (c) Providing timely care that reduces waits and sometimes harmful delays for those who receive care. (d) Running an efficient administration that avoids waste, and including waste of equipment, supplies, ideas and energy. (e) Providing care through the contracting of community based services and the continuum of care that is equitable, and does not vary in quality because of personal characteristics such as gender, ethnicity, geography or socioeconomic status. (f) Providing an environment that is safe, for the patient and the



staff (IOM, 2001). Implementing a continuum of care that comes from these evidence-based strategies and uses the purchasing strategies above will result in cost efficiencies that can then be reinvested in more services, resulting in more choice for the clients. Stroll (1996) found that the costs of providing a continuum of care appear to be less than for traditional service delivery patterns and continuum of care result in the avoidance of costs by reducing the use of facilities and programs.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K	Percentage of clients in compliance with ambulatory follow - up 30 days after hospitalization (LAPAS CODE - 24028)	35%	30%	35%	35%
K	Percentage of contracted services that are active participants in Care Management Program (LAPAS CODE - 24029)	50%	52%	50%	50%	50%	50%

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

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

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

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

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



that place them at greater risk for abuse, neglect, exploitation, mistreatment, and repeated hospitalizations. These are the individuals who are the most difficult to support in the community and require the highest level of coordination and collaboration across service sectors and agencies. They are the individuals who are at the greatest risk of becoming involved with the criminal justice system, of being incarcerated, dropping out of school, being unemployed or underemployed, being institutionalized long-term. References: Brown and Maire (2007) A Comprehensive Guide to Intellectual and Developmental Disabilities. Holburn & Vietze (2002) Person-centered planning: Research, practice, and future directions.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Total unduplicated count of people receiving state - funded developmental disabilities community - based services (LAPAS CODE - 21002)	400	512	475	475	475
K Total number of individuals who apply for Developmental Disabilities Services (LAPAS CODE - 22194)	150	229	300	300	300	300	
K Number of consumers receiving cash subsidies (LAPAS CODE - 22317)	75	138	136	136	128	128	
K Number of individual agreements with consumers (LAPAS CODE - 22319)	150	292	250	250	300	300	
K Percentage of consumers who indicate satisfaction services received from MHSD staff as is reflected in consumer evaluations (LAPAS CODE - 22320)	80%	85%	90%	90%	90%	90%	

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

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

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

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - 21018)	45%	56%	45%	45%	45%	45%
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 21019)	40%	54%	40%	40%	40%	40%
S	Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 1) (LAPAS CODE - 21007)	9,500	8,367	5,250	5,250	5,250	5,250
K	Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months (LAPAS CODE - 21008)	98.00%	99.00%	98.00%	98.00%	98.00%	98.00%



**Metropolitan Human Services District General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of adults receiving mental health services (LAPAS CODE - 21013)	7,562	693	898	1,230	1,055
Total number of participants in community-based employment (LAPAS CODE - 21016)	18	524	501	817	865
Total number of outpatient admissions (LAPAS CODE - 21017)	757	1,894	1,737	1,621	1,286

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

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of prevention and treatment contract providers delivering evidenced based programs (LAPAS CODE - 22315)	11	5	6	6	6	6
K	Number of children receiving behavioral health services within the community (LAPAS CODE - 22323)	2,500	619	1,250	1,250	1,250	1,250



## 09-305 — Medical Vendor Administration



### Agency Description

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

The goals of Medical Vendor Administration are:

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

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

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

Medical Vendor Administration has one program: Medical Vendor Administration.

For additional information, see:

## Medical Vendor Administration

## Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 74,968,762	\$ 81,745,319	\$ 81,061,543	\$ 88,106,328	\$ 87,780,511	\$ 6,718,968
<b>State General Fund by:</b>						
Total Interagency Transfers	0	6,951,982	6,951,982	7,372,451	15,075,493	8,123,511
Fees and Self-generated Revenues	1,326,962	2,665,641	2,665,641	2,689,641	739,641	(1,926,000)
Statutory Dedications	4,733,391	8,995,169	8,995,169	5,002,395	3,234,014	(5,761,155)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	141,012,487	206,595,912	206,595,912	217,975,034	225,951,823	19,355,911
<b>Total Means of Financing</b>	<b>\$ 222,041,602</b>	<b>\$ 306,954,023</b>	<b>\$ 306,270,247</b>	<b>\$ 321,145,849</b>	<b>\$ 332,781,482</b>	<b>\$ 26,511,235</b>
<b>Expenditures &amp; Request:</b>						
Medical Vendor Administration	\$ 222,041,602	\$ 306,954,023	\$ 306,270,247	\$ 321,145,849	\$ 332,781,482	\$ 26,511,235
<b>Total Expenditures &amp; Request</b>	<b>\$ 222,041,602</b>	<b>\$ 306,954,023</b>	<b>\$ 306,270,247</b>	<b>\$ 321,145,849</b>	<b>\$ 332,781,482</b>	<b>\$ 26,511,235</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,235	1,145	1,135	1,135	896	(239)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>1,237</b>	<b>1,147</b>	<b>1,137</b>	<b>1,137</b>	<b>898</b>	<b>(239)</b>



## 305\_2000 — Medical Vendor Administration

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

### Program Description

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

The goals of the Medical Vendor Administration Program are:

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

The Medical Vendor Administration Program has the following activities:

- Medicaid Managed Care Program (MMCP) -Has full authority and responsibility for the development and monitoring of all regulatory requirements with the exception of financial solvency requirements for the Managed Care Organizations (MCO) for Medicaid's newly established managed care health delivery system (branded as Bayou Health) for approximately 900,000 Medicaid and LaCHIP enrollees. MMCP is responsible for overall oversight, coordination, implementation and ongoing operations for Bayou Health. It works in partnership with five (5) major contractors for Bayou Health support services, thousands of providers, advocates, and Medicaid and LaCHIP enrollees to comply with federal Medicaid managed care mandates and state regulations specific to Bayou Health. The Program works strategically with diverse partners to leverage opportunities unique to this period of unparalleled change to reshape the state's health care system to improve the quality of health care; provide greater financial sustainability and produce better health outcomes for the people of Louisiana. The Program is responsible for day to day operations of the Medicaid program in relation to development of policies for and reimbursement of Medicaid covered services under Bayou Health. It also develops and implements initiatives to assure efficient and effective provision of medical services of adequate quality to recipients.
- Medicaid Management Information System (MMIS) – Responsible for the direct oversight of the Fiscal Intermediary (FI) contract, in addition to coordinating, authorizing, prioritizing and monitoring all Agency, State and Federal requests to the Medicaid FI. This activity oversees the MARS Data Warehouse, the Electronic Health Records Incentive Payment Program, Claims Processing, and Recipient Reimbursement. Current initiatives include ICD-10 [International Classification of Disease] transition; HIPAA Electronic Transaction Standards 5010 Implementation; and the Replacement MMIS Project.

- Supplemental Payments - Responsible for day to day operations of the Medicaid program in relation to the development and implementation of reimbursement and rate-setting methodologies for all hospital, disproportionate share hospitals (DSH) and upper payment limit (UPL) payments. This activity is also responsible for calculating hospital outlier payments, disproportionate share adjustment payments, cost settlements, and graduate medical education (GME) payments.
- Monitoring - Administers Medicaid reimbursements to Long Term Care providers (i.e., nursing homes, Program All Inclusive Care for the Elderly (PACE), Adult Residential Care, Adult Day Health Care (ADHC), Hospice, Medicaid Administrative Claiming and Direct Services) in compliance with federal and state regulations. This activity also manages accountability of provider expenditures in compliance with federal and state regulations.
- Eligibility - Processes applications and renewals, develops and implements policies and procedures for statewide utilization, manages the Medicaid recovery efforts and administers premium assistance efforts, administer the LaCHIP program, serves as public information outlet through the website and develops and maintains the mainframe eligibility system. This activity also conducts Medicaid Eligibility Quality Control reviews and implements corrective action to assure the integrity and accuracy of eligibility decisions.
- Pharmacy Benefits Management - oversees operation and policy development of the Medicaid pharmacy program regarding coverage of pharmaceutical services and their reimbursement. It consists of the of the following components:
  - Pharmacy provider network; formulary incentives; claims management; clinical interventions; drug utilization review; pharmaceutical manufacture rebates, policy development; pharmacy provider audits; disease management; outcomes management reporting; recipient lock-in program; and a provider help desk.
- Executive Administration – includes the functions of the Medicaid Director’s office and Financial Management and Operations. This activity administers the Title XVIII, Title XIX, and Title XXI fiscal operations within federal and state regulations. It maintains federal funding for program services and administrative expenditures, and develops and implements the Bureau's strategic plan, operational plan, and performance indicator reporting function.

For additional information, see:

[Medical Vendor Administration](#)

## Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 74,968,762	\$ 81,745,319	\$ 81,061,543	\$ 88,106,328	\$ 87,780,511	\$ 6,718,968
<b>State General Fund by:</b>						
Total Interagency Transfers	0	6,951,982	6,951,982	7,372,451	15,075,493	8,123,511
Fees and Self-generated Revenues	1,326,962	2,665,641	2,665,641	2,689,641	739,641	(1,926,000)



## Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Statutory Dedications	4,733,391	8,995,169	8,995,169	5,002,395	3,234,014	(5,761,155)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	141,012,487	206,595,912	206,595,912	217,975,034	225,951,823	19,355,911
<b>Total Means of Financing</b>	<b>\$ 222,041,602</b>	<b>\$ 306,954,023</b>	<b>\$ 306,270,247</b>	<b>\$ 321,145,849</b>	<b>\$ 332,781,482</b>	<b>\$ 26,511,235</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 84,130,635	\$ 90,134,534	\$ 88,677,223	\$ 91,648,924	\$ 60,105,703	\$ (28,571,520)
Total Operating Expenses	8,245,327	11,601,631	11,556,968	11,839,896	10,463,218	(1,093,750)
Total Professional Services	103,920,940	138,788,964	138,788,964	145,981,742	153,961,179	15,172,215
Total Other Charges	24,586,274	64,187,573	64,185,662	71,655,287	108,231,382	44,045,720
Total Acq & Major Repairs	1,158,426	2,241,321	2,223,071	20,000	20,000	(2,203,071)
Total Unallotted	0	0	838,359	0	0	(838,359)
<b>Total Expenditures &amp; Request</b>	<b>\$ 222,041,602</b>	<b>\$ 306,954,023</b>	<b>\$ 306,270,247</b>	<b>\$ 321,145,849</b>	<b>\$ 332,781,482</b>	<b>\$ 26,511,235</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,235	1,145	1,135	1,135	896	(239)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>1,237</b>	<b>1,147</b>	<b>1,137</b>	<b>1,137</b>	<b>898</b>	<b>(239)</b>

## Source of Funding

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



## Medical Vendor Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	\$ 138,032	\$ 253,381	\$ 253,381	\$ 253,381	\$ 0	\$ (253,381)
Medical Assistance Program Fraud Detection	996,033	1,515,000	1,515,000	1,515,000	0	(1,515,000)
Health Trust Fund	1,066	2,056	2,056	2,056	2,056	0
Louisiana Health Care Redesign Fund	2,842,000	2,842,000	2,842,000	1,580,792	1,580,792	(1,261,208)
New Opportunities Waiver (NOW) Fund	756,260	1,885,465	1,885,465	1,651,166	1,651,166	(234,299)
Overcollections Fund	0	2,497,267	2,497,267	0	0	(2,497,267)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (683,776)	\$ (683,776)	(10)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 81,061,543	\$ 306,270,247	1,137	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(635,798)	(1,271,595)	(13)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(2,199,372)	(4,398,744)	0	State Employee Retirement Rate Adjustment
4,065	8,129	0	Teacher Retirement Rate Adjustment
40,603	81,206	0	Salary Base Adjustment
(761,558)	(1,523,116)	0	Attrition Adjustment
(518,141)	(2,223,071)	0	Non-Recurring Acquisitions & Major Repairs
6,697	13,393	0	Risk Management
(295,471)	(590,943)	0	Rent in State-Owned Buildings
(270,353)	(540,705)	0	Maintenance in State-Owned Buildings
2,575	5,150	0	Capitol Police
(1,188)	(2,375)	0	UPS Fees
4,418	8,835	0	Civil Service Fees
(6,492)	(12,984)	0	State Treasury Fees
4,663	9,325	0	Office of Computing Services Fees
0	(2,994,534)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
406,688	406,688	0	Transfer State General Fund from OAAS to adjust for the cancellation of the single point of entry contract between OAAS and Capital Area Agency on Aging, Inc. This function will now be handled by a contract with one of Medical Vendor Administration's existing vendors.



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

General Fund	Total Amount	Table of Organization	Description
0	840,938	0	This is Greater New Orleans Community Health Connections (GNOCHC) administrative professional services costs associated with an enrollment broker contract services to link GNOCHC recipients to a participating Patient Centered Medical Home.
295,440	590,879	0	Annualization of funding for thirty non-T.O. positions which process the influx of applications associated with the implementation of the Louisiana Behavioral Health Project.
0	772,516	0	Funding the implementation of a common access system consisting of web based portals which allows information sharing between DCFS and DHH. The required state match is already in the DCFS FY 2012 budget.
0	1,354,280	0	Funding to reimburse eligible costs incurred by DCFS associated with Child welfare programs.
55,227	110,454	0	Funding a non-T.O. FTE to address the steady increase in the number and complexity of state plan amendments as well as an increased volume in proposed legislation that directly impact the operation of the Medicaid program. The Affordable Care Act will cause a significant increase in the volume of state plan amendments which require CMS approval.
55,228	110,456	0	Funding an additional non-T.O. FTE for policy development. This position will be responsible for notification of policy changes and maintenance of agency rules in the Louisiana Administrative code.
45,000	180,000	0	Funding for disability determinations. There was a 60% increase in the number of disability decisions FY 2010 to FY 2011.
11,907	23,814	0	Funding for an increase in the contract with The Work Number - a service of TALX Corporation. This out-sourced service is utilized by staff to obtain on-line up-to-date employment and income verification for Medicaid enrollees.
0	24,000	0	Funding to provide online training for private providers of waiver services. Request is to be funded with revenue generated by providers paying for training.
281,825	563,650	0	Funding for a new state plan option for personal care services which provides states an additional 6% FMAP. This will require investigation of critical incident reports.
234,299	0	0	Means of financing substitution replacing New Opportunities Waiver (NOW) Fund with State General Fund. These funds were one-time.
0	(1,261,208)	0	Non-recur the Louisiana Health Care Redesign Fund.
175,000	350,000	0	Funding for data maintenance contract for Home and Community Based Services waiver programs. This is needed because of increased recipients.
1,164,150	2,328,300	0	Funding a contract increase for the fiscal agent that processes payments in "self-direction" in home and community based services. This will enable a 6% FMAP savings for Long Term Personal Care Services that is producing a \$2 million State General Fund savings for the last two months of FY 13.
672,914	6,729,143	0	Medicaid Management Information System (MMIS) Replacement for Dual Fiscal Intermediary. A replacement MMIS contract was awarded on June 9,2011. In FY 13, the agency will need funding for the design, development and implementation phase of the project.
4,134,294	8,268,588	0	Funding for BAYOU HEALTH. This is mostly funding for the enrollment broker and includes funding for a call center for resolution of recipient questions and concerns.
0	(2,000,000)	0	Non-recur funding for Bayou Health Outreach. The statutory dedication is the Overcollections Fund.
(964,846)	0	0	Means of financing substitution using Children's Health Insurance Program Reauthorization Act bonus to reduce State General Fund.
2,582,331	21,631,824	0	Funding the Louisiana Behavioral Health Partnership. This State General Fund is being transferred from the Office of Behavioral Health and the Human Service Districts. The IAT revenue is coming from the Department of Children and Family Services and the Office of Juvenile Justice.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(852,785)	(2,367,785)	(12)	Transfer of the Program Integrity section from Medical Vendor Administration to Office of the Secretary in an effort to better coordinate efforts with the agency's legal department to fight fraud, waste and abuse.
(2,832,432)	(11,163,404)	(214)	Transfer Health Standards section from Medical Vendor Administration to Office of the Secretary in an effort to better coordinate efforts with the agency's legal department to fight fraud, waste and abuse and handle licensure issues as they arise from Health Standards.
4,275,073	6,840,117	0	Transfer of State General Fund from the Office of the Secretary due to the restructuring of the IT department. This funding will be spent on professional services contracts to accomplish the same purpose.
0	2,400,000	0	Funding to procure an Independent Validation and Verification contract for the MEDS Enhancement project.
1,605,007	3,210,014	0	Annualization of funding added for administration costs associated with the Louisiana Behavioral Health Partnership.
\$ 87,780,511	\$ 332,781,482	898	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 87,780,511	\$ 332,781,482	898	<b>Base Executive Budget FY 2012-2013</b>
\$ 87,780,511	\$ 332,781,482	898	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$4,612,500	Audits of Title XIX Reimbursement to Hospitals, Rural Health Clinics and Federally Qualified Health Centers, LTC
\$56,554,319	Fiscal Intermediary Contract (includes inflation adjustment)
\$20,475,335	Dual Fiscal Intermediary Contract
\$6,075,333	KIDMED, Early Periodic Screening and Diagnostic Treatment (EPDST) services and CommunityCARE management contract
\$6,246,451	Independent Validation and Verification (IV & V) contract
\$291,954	Training, public education and analytic support regarding the Medicaid Buy-In program, as well as other technical training and workshops and programmers to maintain the programs on the Health Standards mainframe
\$2,019,527	Provision of Title XIX, non-emergency, non-ambulance medical transportation for Medicaid patients
\$172,252	Nurse Aide Registry from the Board of Examiners for Nursing Facility Administrators
\$1,363,041	Nursing Home case mix design and development
\$2,871,073	Pharmacy Prior Authorization and Formulary services
\$262,208	Various services, including empirical data, interpretation, TIS development, assistive technology, Level of Care Eligibility Tool (LOCET), LOCET Validation and Maintenance, review psyc evaluations, work incentive workshops for the disabled, development of integrated applications, NF LOC Screener and Care Tracker
\$472,000	School Based Direct Services
\$58,880	IV & V for LA LOCET
\$974,577	Third Party Liability collections process development and implementation



## Professional Services (Continued)

Amount	Description
\$11,938,296	Maintenance and support services for the Medicaid Eligibility Data System (MEDS)
\$19,500	Training and technical assistance to Long Term Care facilities for the special health needs of ventilator dependent children
\$2,400,000	IV and V Contract for MEDS Enhancement Project
\$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
\$7,000	Medical exams for the indigent
\$480,600	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
\$700,000	Legal fees associated with appeals of disallowances
\$250,000	Upgrade two automation efforts; a 24-hour renewal hotline for enrollees and an online application for use by certified Application Centers
\$60,555	Family Opportunity Program
\$450,000	DSH payments audit contracts
\$9,655,038	BAYOU HEALTH, formerly known as Provider Service Network (PSN)
\$370,391	Additional programming hours for MEDS
\$2,875,528	NOW waivers (2,400) added and increase in SRI prior authorization contract
\$500,000	Outsourcing Waiver Monitoring from Agency 306
\$400,000	Uniform Provider Reporting System (UPRS)
\$4,051,493	Health Care Reform Transition
\$1,403,743	Robert Wood Johnson Max Enroll
\$1,284,000	La Health Care Quality Forum
\$663,000	Fiscal Agent Waiver Services
\$5,742,735	ICD-10 Implementation
\$50,000	Infrastructure
\$4,917,350	Enhancement Service Authorization contract
\$69,906	Office of Telecommunications Management
\$500,000	Pre-Admission Screening and Resident Review
\$53,244	Data Contractor Waivers
\$27,242	Behavioral Health Contracts
\$600,000	Administration of LINCC and Physician UPL
\$1,615,558	1115 Demonstration Waiver
<b>\$153,961,179</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$736,870	Reimbursement to the over 450 Medicaid Enrollment Centers statewide at the current rate of \$14 per completed application



## Other Charges (Continued)

Amount	Description
\$260,905	Social Security Administration field offices for Supplemental Security Income (SSI) assignment of rights and third party liability information collection
\$4,947	Various services, including employment development/shredding
\$56,916	Out-of-state training to keep employees advised of current federal regulations, mandates and changes in protocols
\$598,843	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/ out-of-state airplane tickets
\$6,493	Travel for Medicaid Pharmaceutical & Therapeutics Committee Members/Federal Express and professional shorthand reporters
\$1,764	One Source Toxicology
\$887,444	Ventilator Assisted Program
\$350,000	Data Maintenance for HCBS Waiver Programs
\$98,981	Behavioral Health
\$34,953	Managed Care Initiatives includes Outreach
\$50,137,188	Louisiana Behavioral Health Partnership (includes \$405,324 transfer from MVP for ICF's savings)
\$7,500,000	Health Information Exchange (HIE)
\$95,496	Payment Error Rate Measurement (PERM) employees wages and related benefits
\$24,000	On-line Provider Training for Private Providers of Waiver services
\$563,650	1915K State Plan option for personal care services
\$2,328,300	Fiscal Agent that processes payments in "self-direction" in home and community based services
<b>\$63,686,750</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$140,000	Office of Public Health - Vital Records Registry
\$3,700,000	University of La - Monroe - Pharmaceutical and Therapeutic Committee, Pharmacy Program consultants
\$11,887,117	University of New Orleans - Computer Training and Support
\$259,448	Department of Civil Service - Civil Service Fees
\$710,130	LSU School of Dentistry - Survey Utilization Review (SURS)
\$346	Division of Administration - Commodities/Administrative services
\$120,793	LSU Office of Sponsored Research - Survey on the effectiveness of LaCHIP on the uninsured
\$1,125,645	Office of Group Benefits - Separate SCHIP TPA and premium pay
\$1,793,205	Department of Social Services - Office of Family Support - DHH/DCFS Co-housed Units
\$399,923	Division of Administration - Forms management, postage and printing
\$566,449	Division of Administration - Payment of Risk Management premiums
\$1,101,109	Division of Administration - Payment for rent in State-owned buildings
\$35,118	Division of Administration - Payment for maintenance of State-owned buildings
\$42,193	Division of Administration - Treasury Fees
\$56,045	Division of Administration - UPS Fees
\$27,888	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$172,918	Division of Administration - Office of Computing Services
\$1,533,710	Division of Administration - Office of Telecommunications Management
\$37,738	Capitol Police
\$11,117,576	Transfer of Title 19 Federal Funds to Office of the Secretary for Health Standards
\$2,367,785	Transfer of Title 19 Federal Funds to Office of the Secretary for Program Integrity



### Other Charges (Continued)

Amount	Description
\$200,000	DHH - Office of the Secretary - Governor's Program on Physical Fitness
\$350,000	Office of Public Health - Influenza vaccine, medical supplies and pneumonia vaccine
\$2,741,605	Local Education Agencies (LEA) - Medicaid match for administrative functions related to School Based Administrative Claiming Services
\$438,670	OAAS Waiver - Adult Protective Services
\$2,809,502	Money Follows the Person (MFP) transferred to OAAS
\$247,930	Louisiana Register Publishing
\$456,169	DOJ Attorney General Advocacy Center
\$2,261	MEDS System Enhancements
\$3,294	LEAF
\$2,426	Section 1115 Waiver
\$49,367	Office Of Public Health HIV Program
\$48,152	Miscellaneous Expenditures
\$120	Dues and Subscriptions
\$2,616,270	DCFS IT Modernization - CAFÉ system
\$2,212,697	DCFS IAT Child Welfare Administrative Claiming
<b>\$44,544,632</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$108,231,382</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$20,000	Acquisitions for Policy Development
<b>\$20,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

- (KEY) Through the Medicaid BAYOU HEALTH Initiative activity to perform all federally mandated administrative activities required for the Medicaid Managed Care Program through: 1) implementation of fee-for-service coordinated care networks (BAYOU HEALTH Shared Savings); and 2) implementation of comprehensive prepaid coordinated care networks (BAYOU HEALTH Prepaid).**

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Annual percentage of Bayou Health members who proactively select a health plan. (LAPAS CODE - 24034)	35%	0	30%	30%	70%	51%
K	Percentage of Bayou Health Primary Care practices NCQA PCMH recognized or JCAHO PCH accredited. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20%	20%
FY 2012-2013 Performance at Continuation: This is a new performance indicator.							

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

Children's Budget Link: Not Applicable

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of applications for Pregnant Women approved within 5 calendar days (LAPAS CODE - 24036)	80%	85%	80%	80%	80%	80%
K	Percentage of eligibility determination accuracy obtained through Medicaid Eligibility Quality Control process - review of negative case actions. (LAPAS CODE - 24037)	3%	0	3%	3%	97%	97%
This indicator has changed. The indicator appropriated for FY 2012 was "Percentage of errors identified through Medicaid Eligibility Quality Control process - review of negative case actions."							



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

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of children potentially eligible for coverage under Medicaid or LaCHIP (LAPAS CODE - 21778)	754,868	782,570	839,299	839,299	793,350	788,564
	The previous performance standard for PI Code 10014, which was the driver for many of the other indicators in this objective was based on the best available data. This data was based on census estimates and the first version of the Louisiana Health Insurance Survey (LHIS) conducted by the LSU Policy Research Lab in SFY04. Both of these instruments only looked at the number of children in households that registered with the census as having incomes less than 200% of the Federal Poverty Level (FPL). However, Medicaid and LaCHIP eligibility regulations (i.e. definition of household composition not including step-parents or kin-caregivers and income disregards and deductions, such as earned income, child care payments, child support, etc.) allow children in households above 200% FPL to be enrolled and potentially eligible for these programs. Consequently, the department has asked LSU to expand their second version of the LHIS to take these factors as well as the known under representation of people on public programs claiming as such in surveys into account.						
S	Number of children enrolled as Title XXI eligibles - LaCHIP (LAPAS CODE - 2241)	118,086	124,517	128,707	128,707	124,493	119,240
S	Number of children enrolled as Title XIX eligibles - traditional Medicaid (LAPAS CODE - 2242)	630,808	599,811	622,899	622,899	610,323	610,790
K	Total number of children enrolled (LAPAS CODE - 10013)	748,912	724,328	751,606	751,606	734,816	730,030
S	Number of potentially eligible children remaining uninsured (LAPAS CODE - 21779)	44,350	44,350	44,350	44,350	44,350	44,350
	The name of this indicator was modified for clarity. The indicator was formerly named "Number of children remaining uninsured". The current name, as modified, more accurately reflects the data being captured. It maintains its method of calculation of LaPAS Code #21778 minus LaPAS Code #10013.						
K	Average cost per Title XXI enrolled per year (LAPAS CODE - 10016)	\$ 1,781	\$ 1,691	\$ 1,770	\$ 1,770	\$ 1,835	\$ 1,711
K	Average cost per Title XIX enrolled per year (LAPAS CODE - 10017)	\$ 2,635	\$ 2,427	\$ 2,475	\$ 2,475	\$ 2,635	\$ 2,469
K	Percentage of procedural closures at renewal (LAPAS CODE - 17038)	1.0%	0.9%	1.0%	1.0%	1.0%	1.0%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
	This indicator was initially set to monitor procedural closures. Due to the implementation of stringent business processes that required workers to make more attempts to reach a recipient prior to closing a case and also required a supervisor's review, there is a marked reduction in the percentage of procedural closures.						
K	Percentage of applications for LaCHIP & Medicaid programs for children approved within 10 calendar days (LAPAS CODE - 24040)	75%	73%	75%	75%	75%	75%
S	Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes (LAPAS CODE - 24041)	60%	59%	60%	60%	60%	60%
K	Estimated percentage of children potentially eligible for coverage under Medicaid or LaCHIP who remain uninsured (LAPAS CODE - 24042)	5.0%	5.3%	5.3%	5.3%	5.3%	5.3%

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

Children's Budget Link: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of TPL claims processed (LAPAS CODE - 2215)	6,305,000	7,041,619	6,305,000	6,305,000	6,305,000	7,500,000

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



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of TPL claims processed (LAPAS CODE - 7957)	100.00%	98.89%	100.00%	100.00%	100.00%	100.00%
The "Percentage of TPL claims processed" is the percent of TPL claims processed for which the Bureau of Health Services Financing reduced payments, or avoided the full Medicaid payment.							
S	TPL trauma recovery amount (LAPAS CODE - 7958)	\$ 13,500,000	\$ 14,442,396	\$ 1,012,500	\$ 10,125,000	\$ 10,125,000	\$ 10,125,000
S	Funds recovered from third parties with a liability for services provided by Medicaid (LAPAS CODE - 24044)	\$ 61,700,000	\$ 68,445,925	\$ 4,471,250	\$ 44,712,500	\$ 44,712,500	\$ 44,712,500

### Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of recipients eligible for program (eligibles) (LAPAS CODE - 12024)	1,140,065	1,131,357	1,223,453	1,293,458	1,349,949
Number of program recipients (LAPAS CODE - 17036)	1,121,205	1,119,484	1,173,121	1,231,803	1,285,635
Average number of eligibles per month (LAPAS CODE - 17037)	954,546	991,425	1,080,513	1,152,381	1,194,547
Average number of recipients per month (LAPAS CODE - 12025)	821,544	853,155	897,342	976,903	985,560
Number of applications taken annually (LAPAS CODE - 12026)	378,739	323,732	342,136	371,162	389,624
Number of application centers (LAPAS CODE - 12027)	530	415	529	570	613
Number of claims available for TPL processing (LAPAS CODE - 12021)	58,675,332	65,529,083	74,249,396	80,783,792	83,835,638
Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)	9.7%	9.6%	7.7%	7.9%	8.4%
The "Percentage of TPL claims processed and cost avoided" is the number of TPL claims processed divided by the total number of claims.					

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Administrative cost as a percentage of total cost. (LAPAS CODE - 24045)	7%	4%	7%	7%	6%	6%

**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of State Plan amendments approved. (LAPAS CODE - 24046)	Not Applicable	82%	82%	82%	82%
Number of State Plan amendments submitted. (LAPAS CODE - 24047)	Not Applicable	33	33	35	65

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

Children's Budget Link: Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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%	96.0%	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%	96.7%	97.0%	97.0%	97.0%	97.0%
K	Percentage of licensing surveys conducted (LAPAS CODE - 16535)	50.0%	80.8%	80.0%	80.0%	80.0%	80.0%

## Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of facilities (unduplicated) (LAPAS CODE - 12031)	4,570	7,896	8,181	7,985	8,402
Number of licensing surveys conducted (LAPAS CODE - 16536)	1,772	1,959	1,846	1,842	1,541
Number of certified facilities (LAPAS CODE - 12032)	2,274	5,988	5,628	5,800	5,982
Number of licensed facilities (LAPAS CODE - 12033)	3,722	3,772	4,023	3,818	4,143
Number of facilities out of compliance (LAPAS CODE - 10009)	673	820	927	937	669
Number of facilities terminated (LAPAS CODE - 10011)	68	36	20	42	100
Percentage of facilities out of compliance (LAPAS CODE - 10012)	18.2%	10.4%	11.3%	11.7%	8.0%
Number of facilities sanctioned (LAPAS CODE - 10010)	504	307	405	304	791



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

Children's Budget Link: Not Applicable

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of School Boards quarterly claims targeted for monitoring (LAPAS CODE - 13375)	67	71	68	68	68	68
K	Percent of targeted School Boards monitored (LAPAS CODE - 13376)	95.0%	106.0%	95.0%	95.0%	95.0%	95.0%

**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Number of claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)	52	31	38	57	59	
Amount identified as over claimed as a result of monitoring (LAPAS CODE - 16540)	\$ -1,991	\$ -1,422	\$ 930	\$ 18,545	\$ 59	

**8. (KEY) Through the MMIS Operations activity, to operate an efficient Medicaid claims processing system.**

Children's Budget Link: Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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

## Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of claims processed (LAPAS CODE - 12020)	64,914,447	75,988,577	84,524,974	93,649,727	100,115,618

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

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

Children's Budget Link: Not Applicable.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage (%) of Total Scripts PDL Compliance (LAPAS CODE - 24061)	90%	90%	90%	90%	90%	90%



## 09-306 — Medical Vendor Payments



### Agency Description

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

The goals of Medical Vendor Payments are:

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

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

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

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

- Low Income Families and Children Program (LIFC)

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

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

The Private Providers Program has the following activities:

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



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

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

Medicare Buy-Ins and Supplements has the following activities:

- Medicare Savings Program for Low-Income Seniors and Persons with Disabilities - pays Medicare premiums for low-income seniors and individuals with disabilities and additionally for some limits responsibility of the state Medicaid agency to payment of only those services not covered by Medicare.
- Clawback – This provision of Medicare requires that states pay back most of their savings from the Medicare Part D program for prescription drugs to the Medicare program to help pay for the Part D coverage for low-income beneficiaries.
- LaCHIP Affordable Plan (LAP) (Phase V) – provides coverage to uninsured children in families who earn 200-250% of the Federal Poverty level.
- Louisiana Health Insurance Premium Payment (LaHIPP) Program – a premium assistance program offered by Louisiana Medicaid that pays some or all of the health insurance premiums for an employee and his/her family if he/she has insurance available through an employer and a member of the family is already enrolled in Medicaid.
- Bayou Health Buy-In Program -- reimburses for the delivery of specified health services to Medicaid recipients through either a capitated per member per month plan with payments to full risk Managed Care Organizations or a primary care case management per member per month plan with payments to Primary Care Manager Organizations.
- Louisiana Behavioral Health Partnership-program managed by DHH-OBH that includes behavioral health services for specific target populations.

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

For additional information, see:

[Medical Vendor Payments](#)

## Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 583,143,501	\$ 1,254,450,686	\$ 1,254,450,686	\$ 1,860,322,436	\$ 1,523,100,703	\$ 268,650,017
<b>State General Fund by:</b>						
Total Interagency Transfers	63,300,134	77,156,127	77,883,927	83,513,491	85,382,432	7,498,505
Fees and Self-generated Revenues	75,876,810	129,795,786	133,743,469	89,746,681	91,793,100	(41,950,369)
Statutory Dedications	943,311,134	602,225,816	602,225,816	229,623,259	462,701,651	(139,524,165)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,213,097,302	4,673,589,319	4,686,940,179	5,257,230,615	5,322,864,919	635,924,740
<b>Total Means of Financing</b>	<b>\$ 6,878,728,881</b>	<b>\$ 6,737,217,734</b>	<b>\$ 6,755,244,077</b>	<b>\$ 7,520,436,482</b>	<b>\$ 7,485,842,805</b>	<b>\$ 730,598,728</b>
<b>Expenditures &amp; Request:</b>						
Payments to Private Providers	\$ 4,933,938,112	\$ 4,308,935,690	\$ 4,323,690,673	\$ 4,275,708,236	\$ 4,061,891,168	\$ (261,799,505)
Payments to Public Providers	841,689,084	710,488,006	710,488,006	714,738,802	574,116,990	(136,371,016)
Medicare Buy-Ins & Supplements	348,842,276	987,716,418	987,716,418	1,751,738,829	2,000,090,153	1,012,373,735
Uncompensated Care Costs	690,935,826	728,577,620	730,577,619	778,250,615	849,744,494	119,166,875
Recovery Funds	63,323,583	1,500,000	2,771,361	0	0	(2,771,361)
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,878,728,881</b>	<b>\$ 6,737,217,734</b>	<b>\$ 6,755,244,077</b>	<b>\$ 7,520,436,482</b>	<b>\$ 7,485,842,805</b>	<b>\$ 730,598,728</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 306\_1000 — Payments to Private Providers

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

### Program Description

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

The goals of the Payments to Private Providers Program are:

- I. To provide cost-effective and medically-appropriate pharmaceutical services.
- II. To improve health outcomes by emphasizing choice of healthcare options for Medicaid recipients, better coordination of care and quality of care, increasing access to medically necessary services, and mandating accountability for the delivery of Medicaid covered services through contractual arrangements with two different types of managed care organizations/ health plans.
- III. To provide cost effective and medically appropriate Medicaid covered services for individuals remaining in the Fee-for-Service Program.

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

- Adult Dentures - A limited program of dentures, relines, and repairs for Medicaid eligible adults. Services are limited in scope and frequency and are subject to prior authorization.
- Case Management Services – Assists the recipient in prioritizing and defining his desired personal outcomes, defining appropriate supports and services, and accessing these supports and services.
- Certified RN Anesthetists (CRNAs) Services – Anesthetic services provided by certified registered nurse anesthetists.
- Durable Medical Equipment (DME) - Medically necessary equipment, appliances, and supplies. DME providers must obtain prior authorization from BHSF for most services.

- Early and Periodic Screening, Diagnostics and Treatment (EPSDT) & Related Services - The child-specific component of Louisiana Medicaid designed to make health care available and accessible to low-income children. The EPSDT Health Services component of EPSDT provides evaluation and treatment for children with disabilities, primarily through school-based and early intervention services providers. The screening component of EPSDT is the KIDMED program, which provides a framework for routine health, mental health, and developmental screening of children from birth to age 21, as well as evaluation and treatment for illness, conditions, or disabilities.
- Family Planning - Services to female Medicaid recipients for routine family planning services including doctor's visit, counseling, contraceptives and certain lab services.
- Federally Qualified Health Center (FQHC) Services - Physician or professional services and designated services and supplies incident to the physician or other professional services. FQHCs are more commonly known as community health centers, migrant health centers, and health care for the homeless programs, and must meet federal requirements of the U.S. Department of Health and Human Services prior to Medicaid enrollment.
- Hemodialysis Services - Dialysis treatment (including routine laboratory services), medically necessary non-routine lab services, and medically necessary injections reimbursed to free-standing End Stage Renal Disease (ESRD) facilities.
- Home Health Services - Intermittent or part-time services furnished by a home health agency; personal care services provided by a home health agency in accordance with the plan of treatment recommended by the physician; medical supplies recommended by the physician as required in the care of the recipient and suitable for use in the home; and physical therapy services provided by a home health agency. All services must be ordered by a physician. Note: Certain services under this program require prior authorization through Unisys.
- Hospice - Provides palliative care for the terminally ill patient and support for the family.
- Hospital Inpatient Services - Inpatient hospital care and services. Inpatient services must be pre-certified in most instances if provided by an in-state, non-charity hospital.
- Hospital Outpatient Services - Outpatient hospital care and services. Some outpatient services must be prior authorized by BHSF.
- Intermediate Care Facilities for the Mentally Retarded – Mentally Retarded/Developmental Disabilities Community Homes - Homes for the long-term care of the mentally retarded and/or developmentally disabled recipients.
- Laboratory and X-Ray Services - Diagnostic testing performed by a laboratory independent of both the attending or consulting physician's office and/or the hospital where services are rendered.
- Mental Health Inpatient Services - Mental health evaluation, treatment, and counseling services provided in an outpatient clinic setting and which are limited to one per recipient per day.
- Mental Health Rehabilitation Services - Rehabilitation management for recipients with severe and persistent mental illnesses. Services are furnished in outpatient settings by, or under the direction of, a physician in a facility which is not part of a hospital but which is organized and operated to provide medical care to outpatients. Recipients must be approved for services, and all services must be prior authorized.
- Nursing Homes - Facilities that provide professional nursing and rehabilitation services on a 24 hour-a-day basis. Must be state licensed.



- Programs of All Inclusive Care for the Elderly (PACE) - A service model that provides all Medicare and Medicaid services, as well as in-home supports to individuals who are 55 years of age or older, meet certain qualifications and choose to participate.
- Pharmaceutical Products and Services - Prescription services for prescriptions issued by a licensed physician, podiatrist, certified nurse practitioner, or dentist.
- Physician Services - Physician and other professional services, including those of the following professionals: physicians (including specialists), audiologists, certified registered nurse anesthetists, chiropractors, nurse midwives, nurse practitioners, optometrists, and podiatrists.
- Rural Health Clinics - Physician or professional services and designated services and supplies incident to the physician or other professional services. Rural health clinics must meet federal requirements of the US Department of Health and Human Services prior to Medicaid enrollment.
- Transportation (Emergency - Ambulance) - Transportation provided by an ambulance for an unforeseen combination of circumstances which demands immediate attention at a medical facility to prevent serious impairment or loss of life. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency - Ambulance) - Transportation provided by an ambulance in which no other means of transportation is available and/or the recipient is unable to ride in any other type of vehicle. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency – Non-Ambulance) - Transportation to and from routine medical appointments.
- Waiver (Adult Day Health) - Provides supervised care, through health and social services, to adults with disabilities or elders in a licensed day care facility, during part of the day. A limited number of "slots" are available for recipients who meet the requirements of the program.
- Waiver (Children's Choice) - Provides supplemental support to children with developmental disabilities who currently live at home with their families or with a foster family. 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 (Community Choices) - Provides services to the elderly and disabled adults in their homes as an alternative to nursing home placement. Services include support coordination (case management), personal assistance services, environmental modifications, adult day health care services, home delivered meals, respite, therapy services, and nursing services. A limited number of "slots" are available for recipients who meet the requirements of the program.
- Waiver (NOW – New Opportunities Waiver – Community Services) – Provides home and community based care alternative services (instead of institutional care) to individuals, age 3 and older, with developmental disabilities. A limited number of “slots” are available for recipients who meet the requirements of the program.
- 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) – Offers focused, individualized vocational services to individuals age 18 and older who would otherwise require the level of care of an Intermediate Care Facility for the Developmentally Disabled (ICF/DD). This waiver is designed for participants who have access to supports and services through family and community resources that are sufficient to assure their health and welfare.
- Waiver (ROW – Residential Options Waiver) – Designated to enhance the long term services available to individuals with developmental disabilities who would otherwise require an intermediate care facility for developmental disabilities (ICF-DD) level of care. Also, designated to utilize the principles of self determination and to supplement the family and/or community supports that are available to maintain the individual in the community. This allows for greater flexibility in hiring, training, and general service delivery issues.
- Other Private Provider Services - Included in this group are the following services:
  - Audiology
  - Chiropractic Services
  - Expanded Dental Program for Pregnant Women
  - Rehabilitation Services
  - Personal Care Attendant
  - Physical & Occupational Therapy
  - Prenatal Clinics
  - Psychology
  - Social Work
  - Substance Abuse Clinics
  - Early Steps
  - Supported Employment Personal Assistance Services
  - Nursing Homes Visits
  - Other services

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

For additional information, see:

[Medical Vendor Payments](#)

## Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 66,108,612	\$ 512,181,060	\$ 512,181,060	\$ 861,928,831	\$ 518,802,667	\$ 6,621,607
<b>State General Fund by:</b>						
Total Interagency Transfers	41,110,134	44,099,908	44,099,908	49,389,828	45,467,438	1,367,530
Fees and Self-generated Revenues	52,800,397	86,362,602	90,310,285	68,444,125	70,490,544	(19,819,741)
Statutory Dedications	818,533,488	578,996,916	578,996,916	223,797,419	450,658,213	(128,338,703)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,955,385,481	3,087,295,204	3,098,102,504	3,072,148,033	2,976,472,306	(121,630,198)
<b>Total Means of Financing</b>	<b>\$ 4,933,938,112</b>	<b>\$ 4,308,935,690</b>	<b>\$ 4,323,690,673</b>	<b>\$ 4,275,708,236</b>	<b>\$ 4,061,891,168</b>	<b>\$ (261,799,505)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,933,938,112	4,308,935,690	4,323,690,673	4,275,708,236	4,061,891,168	(261,799,505)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,933,938,112</b>	<b>\$ 4,308,935,690</b>	<b>\$ 4,323,690,673</b>	<b>\$ 4,275,708,236</b>	<b>\$ 4,061,891,168</b>	<b>\$ (261,799,505)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

The Payments to Private Providers program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers originate from the Department of Social Services, Office of Family Support for Refugee Medical Vendor payments, and from the Office of Community Services for the processing of all state funded payment of Non-Title XIX Foster Care Medical Vendor claims. Interagency Transfers funding is also generated from overcollections from the Office for Citizens with Developmental Disabilities. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund, which derives its funding source from the collection of provider fees from varying medical providers in the state based on corresponding per bed per day rates and/or prior year excess revenues; the Louisiana Fund and the Health Excellence Fund, payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers; the New Opportunities Waiver Fund, created by Act 481 of the 2007 Regular Legislative Session; the Medicaid



Trust Fund for the Elderly and the Health Trust Fund, based on interest earnings from the principal of the Medicaid Trust Fund for the Elderly; the Louisiana Health Care Redesign Fund; the Medical Assistance Program Fraud Detection and the OverCollections Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 69.34% for state Fiscal Year 2011-2012.

## Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
LA Medical Assistance Trust Fund	\$ 396,642,770	\$ 428,242,518	\$ 428,242,518	\$ 96,917,318	\$ 314,976,698	\$ (113,265,820)
Medicaid Trust Fund for the Elderly	65,798,265	97,222,925	97,222,925	90,570,973	97,871,479	648,554
Health Trust Fund	8,387,818	16,150,476	16,150,476	7,159,084	7,159,084	(8,991,392)
New Opportunities Waiver (NOW) Fund	24,930,667	11,174,264	11,174,264	0	0	(11,174,264)
Overcollections Fund	300,617,031	0	0	0	0	0
Louisiana Fund	7,149,052	10,660,473	10,660,473	3,500,892	5,001,800	(5,658,673)
Health Excellence Fund	15,007,885	15,546,260	15,546,260	25,649,152	25,649,152	10,102,892

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 14,754,983	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 512,181,060	\$ 4,323,690,673	0	<b>Existing Oper Budget as of 12/1/11</b>
			<b>Statewide Major Financial Changes:</b>
0	(14,754,983)	0	Non-recurring Carryforwards
			<b>Non-Statewide Major Financial Changes:</b>
(67,223,528)	0	0	Means of financing substitution replacing State General Fund with federal funds due to a FMAP rate change. The FY12 Title XIX blended rate was 69.34% federal and the FY13 rate is 71.38% federal.
113,265,820	0	0	Means of financing substitution replacing Medical Assistance Trust Fund with State General Fund.
20,000,000	0	0	Means of financing substitution replacing UPL savings from FY 11 which were used in FY 12 with State General Fund.
11,174,264	0	0	Means of financing substitution replacing New Opportunities Waiver (NOW) Fund with State General Fund. These funds were one-time.
13,051,509	0	0	Means of financing substitution replacing Medicaid Trust Fund for the Elderly with State General Fund.
8,991,392	0	0	Means of financing substitution replacing Health Trust Fund with State General Fund. This will bring the recommendation to the average of the last two years earnings.



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

General Fund	Total Amount	Table of Organization	Description
1,003,324	0	0	Means of financing substitution replacing Third Party Liability (TPL) collections with State General Fund. This will bring TPL collections down to the actual amount collected in FY 11.
4,000,000	0	0	Means of financing substitution replacing Certified public expenditures from the Office of Behavioral Health with State General Fund.
4,595,612	0	0	Means of financing substitution replacing excess ARRA earned in FY 11 but used in FY 12 with State General Fund.
28,136,068	98,309,112	0	Funding to replace a one-time decrease from fraud prevention measures in FY 2012 which involved delaying checkwrites to Private Providers. This delay is resulting in only 50 weekly checkwrites being used in FY 2012.
842,037	2,942,128	0	Funding to increase inpatient hospital rates for small rural hospitals per Act 327 of 2007 Session. The Act requires DHH to raise the rates annually by the Medicare market basket inflation factor. This is part of Louisiana's state plan with CMS.
90,466	316,095	0	Funding for RHC/FQHC Medicare Economic Index Rate adjustment - CMS requirement. This index is a measure of inflation faced by physicians with respect to their practice cost and general wage levels.
1,715,866	5,995,339	0	Annualization for payments to fourteen rural health clinics and eight federally qualified health centers that are projected to enroll in FY 12.
1,476,964	5,160,601	0	Funding for eight new Federally Qualified Health Centers (FQHCs) and eight new Rural Health Clinics (RHCs) projected to enroll in FY 13.
1,509,278	29,201,791	0	Funding Primary care provider rate increase which is required by the Health Care and Education Reconciliation Act.
40,220	140,530	0	Funding an increase in reimbursement of End Stage Renal Disease crossover claims by 1.8%. Medicare is increasing its reimbursement and Medicaid must do the same for the 20% of the dual eligible claims in this category.
(263,797,078)	(921,722,843)	0	Transfer of BAYOU HEALTH Network funding from Private Providers to Medicare Buy-Ins and Supplements.
1,078,020	3,766,667	0	Replacing one-time savings in FY 12 caused by changing the method by which outlier pool payments are paid.
449,920	1,572,048	0	Funding for hospice rates which are tied to the Medicare fee schedule.
0	14,441,539	0	Funding for Emergency Ambulance Upper Payment Limit program.
5,658,673	0	0	Means of financing substitution replacing Louisiana Fund with State General Fund.
331,829	1,159,429	0	Increase rates for Durable Medical Equipment to 2011 Medicare rates. This is federal law and part of our state plan with CMS.
(4,217,256)	0	0	Means of financing substitution using a special FMAP rate for Long Term Personal Care Services. This rate is made possible because of a new state plan amendment funded in Medical Vendor Administration.
30,526,911	106,662,861	0	Utilization increase
13,955,859	48,762,611	0	Pharmacy Utilization
119,669,979	418,134,100	0	Funding shortfall in Private Providers.
270,940	946,680	0	Funding annualization of 365 Children's Choice Waiver (CCW) slots filled during FY 12.
18,034,386	63,035,253	0	Funding Long Term Personal Care Services utilization.
1,659,380	5,800,000	0	Funding Program of All Inclusive Care for the Elderly (PACE) utilization increase.
69,869	244,127	0	Funding Smoking cessation counseling - 16 sessions per year for pregnant recipients under 21 years old - Program has a cost of \$463,663 and a savings of \$219,537.
697,336	2,436,534	0	Funding Adult Day Health Care Waiver - funding for 761 currently filled slots.
464,028	1,621,341	0	Funding 500 additional Community Choices Waiver slots. This was formerly known as the Elderly and Disabled Adult (EDA) Waiver.
4,948,601	17,290,709	0	Funding NOW Waiver- annualization of 877 slots filled during FY12.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
176,985	618,397	0	Funding Residential Options Waiver(ROW) - annualization of 20 slots filled during FY12
(10,102,892)	0	0	Means of financing substitution maximizing other revenue sources as recognized by the 12/14/11 Revenue Estimating Conference. The source of the statutory dedication funding is the Health Excellence Fund.
136,582	477,225	0	Funding for Supports Waiver - annualization of 90 slots filled during FY12.
0	367,464	0	Funding Certified Public Expenditures for Non-Emergency Medical Transportation. Local entities are coming up the state match.
397,790	49,258,748	0	Funding Nursing Home rebasing adjustment in FY 13.
(17,895,851)	(62,529,178)	0	Savings from a provider program reduction of approximately 2%.
(1,783,876)	(6,232,970)	0	Savings from eliminating the Community Care program which is no longer needed because of the Bayou Health implementation.
(4,856,722)	(16,969,679)	0	Savings from Fraud and abuse measures implemented in FY 12.
5,294,622	18,499,728	0	Funding the transition from the Public Provider program to the Private Provider program due to FY 13 privatization of Public ICF/DD.
(3,200,000)	(11,180,992)	0	Savings from migrating hospital reimbursement methodology from a per diem basis to a Diagnosis related group basis.
(500,000)	(1,747,030)	0	Savings from Medicare Never events.
(6,000,000)	(20,964,361)	0	Savings from changing the nursing home reimbursement methodology to a Nursing Home Resource Utilization Grouping System. This system will base acuity level only on Medicaid patients.
(1,500,000)	(5,241,090)	0	Savings from switching to a Pharmacy Average Acquisitions Cost Methodology for pharmacy reimbursement.
(1,000,000)	(3,494,060)	0	Savings from hospice.
(1,200,000)	(4,192,872)	0	Savings from moving non-waiver services for waiver recipients under Bayou Health.
(3,000,000)	(10,482,180)	0	Savings from moving case coordination for NOW waiver recipients under Bayou Health.
(2,000,000)	0	0	Savings from moving checkwrite from September to October.
(22,738,110)	(79,448,324)	0	Transfer of funding to Medicare Buy-ins and Supplements program from Private Providers and Public Providers programs due to implementation of Louisiana Behavioral Health Partnership.
3,922,390	0	0	Means of financing substitution replacing DHH Overcollections with State General Fund.
\$ 518,802,667	\$ 4,061,891,168	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 200,059,380	0	<b>Less Supplementary Recommendation</b>
\$ 518,802,667	\$ 3,861,831,788	0	<b>Base Executive Budget FY 2012-2013</b>
			<b>Supplementary - Enhanced revenues transferred to the Medical Assistance Trust Fund upon the approval of the legislature.</b>
0	200,059,380	0	Means of financing substitution replacing Medical Assistance Trust Fund with State General Fund.
\$ 0	\$ 200,059,380	0	<b>Total Supplementary - Enhanced revenues transferred to the Medical Assistance Trust Fund upon the approval of the legislature.</b>
\$ 518,802,667	\$ 4,061,891,168	0	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,036,382,760	Payments to Private Providers
<b>\$4,036,382,760</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,036,382,760</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

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

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

Note: The Health Plan's performance measure outcomes that fall below the DHH benchmarks for improvement for calendar year ending 12/31/2013 may be subject the following sanctions: 1) Bayou Health - Prepaid - a maximum recoupment of 2.5% of total capitation payments for the measured calendar year; and 2) Bayou Health - Shared - non-payment of up to 100% of the eligible savings payouts. DHH reserves the right to modify or replace existing performance incentive-based measures, if the Health Plans achieve benchmarks. The improvement goals are established to mandate improvement in the Medicaid performance measures over the contract period. The overarching goal is to improve Louisiana Medicaid standings in the percentile rankings for the incentive-based Medicaid HEDIS measurements.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of health plans that meet for the calendar year DHH improvement benchmarks for BAYOU HEALTH incentive-based performance measures (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
	FY 2012-2013: This is a new performance indicator.						
S	Percentage of Health Plans that meet adults' access to preventative/ambulatory health services for their members (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
	FY 2012-2013: This is a new performance indicator.						
S	Percentage of Health Plans that meet comprehensive diabetes care HgbA1C for their members (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
	FY 2012-2013: This is a new performance indicator.						
S	Percentage that meet Chlamydia screening for women for their members. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
	FY 2012-2013: This is a new performance indicator.						
S	Percentage of Health Plans that meet well-child visits in third, fourth, fifth and sixth years of life for their members. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
	FY 2012-2013: This is a new performance indicator.						
S	Percentage of Health Plans that meet adolescent well-care visits for their members. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
	FY 2012-2013: This is a new performance indicator.						



**2. (KEY) Through the Medicaid BAYOU HEALTH Initiative activity, encourage Medicaid recipients to obtain appropriate preventive and primary care in order to improve their overall health and quality of life, and to ensure that those who care for them provide the care through: 1) implementation of fee-for-service coordinated care networks (BAYOU HEALTH Shared Savings); and 2) implementation of comprehensive prepaid coordinated care networks (BAYOU HEALTH Prepaid).**

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

Note: Health Plans that fall below the DHH benchmarks for improvement for calendar year ending 12/31/2013 shall implement corrective action plans to ensure compliance with meeting the established goals. DHH reserves the right to modify or replace existing performance measures, if the Health Plans achieve benchmarks. The improvement goals are established to ensure improvement in the Level 1 performance measures over the contract period. The overarching goal is to improve Louisiana Medicaid standings in percentile rankings for the administrative and clinical performance measures. See listing of performance measures at: [http://new.dhh.louisiana.gov/assets/docs/Making\\_Medicaid\\_Better/RequestsforProposals/CCNPAappendices/AppendixJ\\_PerformanceMeasures04112011.pdf](http://new.dhh.louisiana.gov/assets/docs/Making_Medicaid_Better/RequestsforProposals/CCNPAappendices/AppendixJ_PerformanceMeasures04112011.pdf)

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of the non-incentive based administrative and clinical performance measures that meet or exceed the DHH established performance improvement benchmarks for each Health Plan. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%

FY 2012-2013: This is a new performance indicator.

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

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

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage change in the unduplicated number of recipients receiving community-based services (LAPAS CODE - 24069)	3%	6%	11%	11%	3%	3%
A minimum 3% increase in the unduplicated number of recipients utilizing these services would indicate DHH has increased access to the services.							

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage change in number of persons served in community-based waiver services (LAPAS CODE - 24070)	9%	10%	6%	6%	9%	9%
K	Percentage change in the cost of the New Opportunities Waiver post implementation of resource allocation (LAPAS CODE - 24071)	5%	5%	3%	3%	3%	3%
K	Number of residents of private ICFs/DD transitioning to Residential Options Waiver (ROW) opportunities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10,011	10,011
FY 2012-2013 Performance at Continuation: This is a new performance indicator.							
K	Utilization of Residential Options Waiver (ROW) opportunities available through funding allocation or conversion of ICF/DD beds. (LAPAS CODE - 24073)	95%	83%	87%	87%	75%	75%
Note: This indicator has changed for FY 2013. The indicator was "Utilization of all waiver opportunities available through funding allocation or conversion of ICF/DD beds".							
K	Percentage of persons surveyed reporting overall satisfaction with services requested. (LAPAS CODE - 24074)	80%	97%	80%	80%	80%	80%
This indicator has changed for FY 2013. The indicator was "Percentage of waiver recipients reporting choice in services received and satisfaction with our system".							

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes (LAPAS CODE - 24075)	30%	27%	28%	28%	28%	28%
K	Average Medicaid expenditure per person for community-based long term care as percentage of average expenditure per person for nursing home care (LAPAS CODE - 24076)	85%	49%	54%	54%	60%	60%
K	Percentage of available, nationally recognized measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing programs (LAPAS CODE - 24077)	100%	100%	67%	67%	80%	80%

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

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of eligible recipients receiving behavioral health services in the community. (LAPAS CODE - 24078)	4.0%	5.6%	5.0%	5.0%	Not Applicable	Not Applicable
Percentage of total eligible recipients receiving a non-hospital mental health service. Behavioral Health Services will no longer fall under Medicaid in the fourth quarter of FY 12. Therefore this indicator is being eliminated in FY 13.							

**Payments to Private Providers General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percent change in expenditures for state inpatient psychiatric services. (LAPAS CODE - 24079)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11%

**7. (KEY) Through the Medicaid BAYOU HEALTH Initiatives activity, ensure prompt payment or pre-processing of claims for network providers.**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Bayou Health - Prepaid Health Plans payments that meet the prompt pay requirements. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
<p>FY 2012-2013: This is a new performance indicator. The Health Plan shall ensure that ninety percent (90%) of all clean claims by provider type for payment of services delivered to a member are paid by the Health Plan to the provider within fifteen (15) business days of the receipt of such clean claim. The Centers for Medicare and Medicaid Services (CMS) defines a clean claim as "a claim that has no defect or impropriety, including lack of required substantiating documentation for non-contracting providers and suppliers, or particular circumstances requiring special treatment or that prevents timely payment from being made on the claim. The claim must include information necessary for purposes of encounter data requirements."</p>							

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

Children's Budget Link: Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Amount of cost avoidance (in millions) through the prior authorization (PA) program and use of the preferred drug list (LAPAS CODE - 15421)	\$ 38.6	\$ 40.5	0	\$ 40.5	\$ 40.5	\$ 37.0
<p>The name of this indicator was modified for clarity. The indicator was formerly named "Amount of savings (in millions)".</p>							
S	Percentage of total drug rebates collected (LAPAS CODE - 22942)	90%	93%	90%	90%	90%	90%
K	Percentage of Total Scripts PDL Compliance (LAPAS CODE - 22943)	90%	90%	90%	90%	90%	90%
<p>PBM utilizes the preferred drug list (PDL) to reduce the rate of growth of expenditures for the program. The percentage of Total Scripts PDL compliance indicator would be used to indicate the effectiveness of the PDL. Compliance is the measure of adherence of the prescriber to the PDL based on the number of prescriptions paid for in all therapeutic classes included in the PDL process.</p>							



**Payments to Private Providers General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of classes of therapeutic drugs established (LAPAS CODE - 13377)	52	57	68	68	73

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

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

**Performance Indicators**

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K Average (mean) length of stay in days (non-psych.) for Title XIX Medicaid recipients. (LAPAS CODE - 24083)	4.5	4.3	4.3	4.3	4.3	4.4

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of recipients moved from the ICF-DD setting into home and community based settings (LAPAS CODE - 24084)	3%	10%	2%	2%	2%	2%
S	Number of recipients moving from ICF-DD to community based services. (LAPAS CODE - 24085)	150	121	72	72	72	72

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of national nursing home quality measures on which Louisiana nursing homes rate at or above the national average per most recent Dept. of Health & Human Services Report (LAPAS CODE - 24086)	30%	26%	30%	30%	30%	30%
K	Percentage change in nursing facility utilization (LAPAS CODE - 24087)	-1.10%	8.80%	0	0	0	0
K	Percentage change in nursing facility spending under Medicaid (LAPAS CODE - 24088)	3.75%	15.20%	6.31%	6.31%	6.31%	6.31%
K	Nursing Home Occupancy Rate (LAPAS CODE - 24089)	72%	70%	72%	72%	72%	72%



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of Room & Board Services for Hospice Patients (LAPAS CODE - 24090)	416,000	474,683	522,941	522,941	522,941	560,000
K	Number of Hospice Services (LAPAS CODE - 24091)	66,250	74,161	95,246	95,246	95,246	101,000



## 306\_2000 — Payments to Public Providers

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

### Program Description

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

The goals of the Payments to Public Providers Program are:

- I. To provide cost effective and medically appropriate pharmaceutical services.
- II. To improve health outcomes by emphasizing choice of healthcare options for Medicaid recipients, better coordination of care and quality of care, increasing access to medically necessary services, and mandating accountability for the delivery of Medicaid covered services through contractual arrangements with two different types of managed care organizations/ health plans.
- III. To provide cost effective and medically appropriate Medicaid covered services for individuals remaining in the Fee-for-Service Program.

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

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

- DHH – Public Psychiatric Free Standing Units
- State Education
- Other Public Providers for Services

For additional information, see:

[Medical Vendor Payments](#)

**Payments to Public Providers Budget Summary**

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 205,478,141	\$ 218,307,642	\$ 218,307,642	\$ 209,152,758	\$ 143,479,432	\$ (74,828,210)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	65,955,843	11,845,056	11,845,056	9,147,866	9,147,866	(2,697,190)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	570,255,100	480,335,308	480,335,308	496,438,178	421,489,692	(58,845,616)
<b>Total Means of Financing</b>	<b>\$ 841,689,084</b>	<b>\$ 710,488,006</b>	<b>\$ 710,488,006</b>	<b>\$ 714,738,802</b>	<b>\$ 574,116,990</b>	<b>\$ (136,371,016)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	841,689,084	710,488,006	710,488,006	714,738,802	574,116,990	(136,371,016)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 841,689,084</b>	<b>\$ 710,488,006</b>	<b>\$ 710,488,006</b>	<b>\$ 714,738,802</b>	<b>\$ 574,116,990</b>	<b>\$ (136,371,016)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## Payments to Public Providers Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
LA Medical Assistance Trust Fund	\$ 7,072,874	\$ 11,845,056	\$ 11,845,056	\$ 9,147,866	\$ 9,147,866	\$ (2,697,190)
Overcollections Fund	58,882,969	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):
\$ 218,307,642	\$ 710,488,006	0	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(13,071,683)	0	0	Means of financing substitution replacing State General Fund with federal funds due to a FMAP rate change. The FY12 Title XIX blended rate was 69.34% federal and the FY13 rate is 71.38% federal.
(20,069,949)	(79,549,752)	0	Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets. The Statutory Dedication is the Louisiana Medical Assistance Trust Fund.
(6,068,293)	(21,202,979)	0	Transfer of funding to Medicare Buy-ins and Supplements program from Private Providers and Public Providers programs due to implementation of Louisiana Behavioral Health Partnership.



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

General Fund	Total Amount	Table of Organization	Description
(35,618,285)	(35,618,285)	0	Savings from eliminating DSH audit rule funding for the LSU hospitals. This funding is no longer needed because the DSH audit rule did not decrease UCC as much as was originally anticipated.
\$ 143,479,432	\$ 574,116,990	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 143,479,432	\$ 574,116,990	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 143,479,432	\$ 574,116,990	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$37,038,692	Local Education for School Based Health
<b>\$37,038,692</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$157,026,847	LSU Health Care Services Division
\$107,235,771	LSU HSC - Shreveport
\$101,757,311	LSU HSC - E. A. Conway and Huey P. Long Hospitals
\$1,283,769	Capital Area Human Services District
\$641,893	Florida Parishes Human Services District
\$194,791	Metropolitan Human Services District
\$2,087,717	Jefferson Parish Human Service District
\$1,367,919	South Central Human Services Authority
\$14,303,044	Villa Feliciana Medical Complex
\$17,082,017	Office of Public Health
\$481,812	Office of Mental Health for community mental health services
\$1,515,243	Office of Mental Health for public free standing psych units
\$116,069,876	Office for Citizens with Developmental Disabilities
\$14,510,784	Louisiana Special Education Center
\$1,438,262	Special School District #1
\$81,242	Louisiana School for the Deaf



## Other Charges (Continued)

Amount	Description
\$537,078,298	SUB-TOTAL INTERAGENCY TRANSFERS
\$574,116,990	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average acute care length of stay in days per discharge for state hospitals. (LAPAS CODE - 24092)	5.88	5.56	5.50	5.50	5.50	5.60



## 306\_3000 — Medicare Buy-Ins & Supplements

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

### Program Description

The mission of the Buy-Ins Program is to allow a mechanism for states to pay premiums under specific circumstances. This program has three major components:

A. Medicare Buy-In and Supplements Program which allows 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.

B. Bayou Health Buy-In Program which reimburses for the delivery of specified health services to Medicaid recipients who members of a Bayou Health Plan. Reimbursement consists of:

- 1) Capitated per member per month payments to full risk Managed Care Organizations; and
- 2) Primary care case management per member per month payments to Primary Care Manager Organizations.

C. Louisiana Behavioral Health Partnership – The behavioral health program managed by DHH-Office of Behavioral Health includes behavioral health services for a special target population of children eligible for the Coordinated System of Care (CSoC), adults with Serious Mental Illness (SMI), and the Statewide Management Organization (SMO) child/adult population (e.g., the rest of the non-institutionalized Medicaid population). The benefit package for the SMO child/adult population includes inpatient psychiatric care, emergency room care, substance abuse services and care by psychiatrists for all adults and children. It also includes all EPSDT behavioral health care services for all Medicaid children. The Louisiana Behavioral Health Partnership also oversees the Behavioral SMO, the Prepaid Inpatient Health Plan (PIHP) that implements the 1) 1915(b) waiver; 2) the 1915(i) Adult Mental Health Rehabilitation services for the Severely Mentally Ill; and 3) the CSoC –1915(c) Serious Emotional Disturbance Children’s waiver.



For additional information, see:

## Medical Vendor Payments

### Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 106,281,500	\$ 292,146,819	\$ 292,146,819	\$ 536,131,943	\$ 581,083,316	\$ 288,936,497
<b>State General Fund by:</b>						
Total Interagency Transfers	0	7,366,706	7,366,706	7,366,706	14,434,441	7,067,735
Fees and Self-generated Revenues	0	23,433,184	23,433,184	0	0	(23,433,184)
Statutory Dedications	0	10,383,844	10,383,844	(3,322,026)	2,895,572	(7,488,272)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	242,560,776	654,385,865	654,385,865	1,211,562,206	1,401,676,824	747,290,959
<b>Total Means of Financing</b>	<b>\$ 348,842,276</b>	<b>\$ 987,716,418</b>	<b>\$ 987,716,418</b>	<b>\$ 1,751,738,829</b>	<b>\$ 2,000,090,153</b>	<b>\$ 1,012,373,735</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	348,842,276	987,716,418	987,716,418	1,751,738,829	2,000,090,153	1,012,373,735
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 348,842,276</b>	<b>\$ 987,716,418</b>	<b>\$ 987,716,418</b>	<b>\$ 1,751,738,829</b>	<b>\$ 2,000,090,153</b>	<b>\$ 1,012,373,735</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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



### Medicare Buy-Ins & Supplements Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
LA Medical Assistance Trust Fund	\$ 0	\$ 10,383,844	\$ 10,383,844	\$ (3,322,026)	\$ 2,895,572	\$ (7,488,272)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 292,146,819	\$ 987,716,418	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ (14,697,800)	\$ 0	0	Means of financing substitution replacing State General Fund with federal funds due to a FMAP rate change. The FY12 Title XIX blended rate was 69.34% federal and the FY13 rate is 71.38% federal.
\$ 3,322,026	\$ 0	0	Means of financing substitution replacing Medical Assistance Trust Fund with State General Fund.
\$ 0	\$ (106,551,345)	0	Non-recrur BAYOU HEALTH one-time expenses associated with claims lag.
\$ 263,797,078	\$ 921,722,843	0	Transfer of BAYOU HEALTH Network funding from Private Providers to Medicare Buy-Ins and Supplements.
\$ (8,409,707)	\$ (29,384,047)	0	Savings from BAYOU HEALTH Implementation.
\$ 4,353,839	\$ 4,353,839	0	Clawback
\$ (5,119,668)	\$ (17,888,428)	0	Shifting rural hospital wraparound payments from Medicare Buy-Ins and Supplements to Uncompensated Care Costs program. This is being done due to the BAYOU HEALTH implementation.
\$ 160,819	\$ (3,469,824)	0	Medicare Premiums Part A and B premiums increase.
\$ (228,817)	\$ (799,500)	0	Transfer funding back to the Office of Public Health. This funding was transferred from the Office of Public Health for FY 12 to be used with the Louisiana Behavioral Health Partnership. However, DHH has determined that these funds were already being leveraged by the Office of Public Health.
\$ 3,322,026	\$ 11,607,358	0	Funding annualization of Louisiana Behavioral Health Partnership.
\$ (5,760,391)	\$ (20,127,153)	0	Savings from a provider program reduction of approximately 2%.
\$ 28,806,403	\$ 100,651,303	0	Transfer of funding to Medicare Buy-ins and Supplements program from Private Providers and Public Providers programs due to implementation of Louisiana Behavioral Health Partnership.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 19,390,689	\$ 152,258,689	0	Funding for State Management Organization for Louisiana Behavioral Health Partnership. The State General Fund is being transferred from the Office of Behavioral Health, Medical Vendor Administration and the Human Service Districts. The IAT is coming from the Department of Children and Family Services and the Office of Juvenile Justice. The Statutory Dedication is the LA Medical Assistance Trust Fund. This also includes \$13.6 million of certified public expenditures being used as match for federal funds.
\$ 581,083,316	\$ 2,000,090,153	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 2,895,572	0	<b>Less Supplementary Recommendation</b>
\$ 581,083,316	\$ 1,997,194,581	0	<b>Base Executive Budget FY 2012-2013</b>
			<b>Supplementary - Enhanced revenues transferred to the Medical Assistance Trust Fund upon the approval of the legislature.</b>
\$ 0	\$ 2,895,572	0	Funding for State Management Organization for Louisiana Behavioral Health Partnership. The State General Fund is being transferred from the Office of Behavioral Health, Medical Vendor Administration and the Human Service Districts. The IAT is coming from the Department of Children and Family Services and the Office of Juvenile Justice. The Statutory Dedication is the LA Medical Assistance Trust Fund. This also includes \$13.6 million of certified public expenditures being used as match for federal funds.
\$ 0	\$ 2,895,572	0	<b>Total Supplementary - Enhanced revenues transferred to the Medical Assistance Trust Fund upon the approval of the legislature.</b>
\$ 581,083,316	\$ 2,000,090,153	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$277,648,695	Medicare Savings Plans
\$104,957,935	Clawback Payments
\$1,110,973,744	BAYOU HEALTH Implementation
\$388,456,526	Louisiana Behavioral Health Partnership (LaBHP) for behavioral health services
\$102,946,357	Electronic Health Record Technology
\$6,543,714	LaHIPP



### Other Charges (Continued)

Amount	Description
\$1,991,526,97 1	SUB-TOTAL OTHER CHARGES
<b>Interagency Transfers:</b>	
\$6,648,586	LaCHIP Affordable Plan (Phase V)
\$1,914,596	Medical Vendor Administration from Department of Education CPE's to use as (LaBHP) match
\$8,563,182	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,000,090,15 3	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

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

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of dual eligibles (LAPAS CODE - 24093)	94,588	99,653	101,202	101,202	120,639	108,778

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

Children's Budget Link: Not Applicable

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Total number of recipients (Part A) (LAPAS CODE - 2261)	6,585	7,202	6,423	6,423	8,551	8,551
	Total number of recipients enrolled in a Medicare Buy-In program that Louisiana is paying Part A premium.						
S	Total number of recipients (Part B) (LAPAS CODE - 2262)	172,973	166,019	176,701	176,701	180,991	180,991
	Total number of recipients enrolled in a Medicare Buy-In program that Louisiana is paying Part B premium.						
K	Total number of Buy-In eligibles (Part A & B) (LAPAS CODE - 2263)	179,558	173,221	183,124	183,124	189,542	189,542
	Sum Total of Part A and Part B recipients (PI Code 2261 + PI Code 2262).						
S	Buy-In Expenditures (Part A) (LAPAS CODE - 2264)	\$ 36,550,962	\$ 36,188,017	\$ 35,162,352	\$ 35,162,352	\$ 46,229,538	\$ 45,981,978
S	Buy-In Expenditures (Part B) (LAPAS CODE - 2265)	\$ 234,335,137	\$ 228,533,426	\$ 245,544,637	\$ 245,544,637	\$ 238,537,165	\$ 231,255,188
K	Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266)	\$ 1,090,000,000	\$ 1,252,510,060	\$ 1,090,000,000	\$ 1,090,000,000	\$ 1,090,000,000	\$ 1,090,000,000

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Total number of children enrolled as LaCHIP Affordable Plan (LAP) eligibles (between 201-250 %FPL) (LAPAS CODE - 24094)	3,780	3,611	4,389	4,389	4,379	3,920
K	Total number of LAP eligibles who have annual dental exams (HEDIS measure) (LAPAS CODE - 24095)	1,847	0	2,411	2,411	2,446	2,337
Dental benefits for LaCHIP Affordable Plan enrollees was originally scheduled to start on 1/1/2011 however DHH is still in the process of making system changes necessary to implement these benefits.							
K	Percentage of LAP eligibles who lost coverage due to failure to pay premium (LAPAS CODE - 24096)	10.6%	4.0%	4.8%	4.8%	4.0%	4.0%
Research shows that the percentage of closures due to failure to pay a premium is as high as 64% in some other states, but Louisiana is taking steps to ensure this percentage is much lower. First Louisiana offers an autodraft option that ensures premium payments are received on time for those clients who elect to use the service. We also actively promote the use of this free product. A call is also placed to all members who have unpaid premiums after the due date in an effort to retain eligible children and not lose them because of this procedural option. Members are reminded about their unpaid balance, can be reminded of the autodraft option, and are given the chance to report any changes in household situation. A third tool used is a grace period that allows members to pay after the due date and remain covered, without reapplying for one month.							
K	Percentage of enrollees reporting satisfaction with LAP and access to services (OGB CAHPS Survey) (LAPAS CODE - 24097)	80.6%	82.3%	80.6%	80.6%	80.6%	80.6%
K	Number of well-care visits, including immunizations, for adolescents (HEDIS measure) (LAPAS CODE - 24098)	1,587	1,674	2,065	2,065	2,030	1,790

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of cases added in LaHIPP (LAPAS CODE - 22327)	960	1,219	1,525	1,525	1,525	1,250
K	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs) in Millions (LAPAS CODE - 24099)	\$ 9	\$ 4	\$ 6	\$ 6	\$ 6	\$ 4
<p>The Louisiana Health Insurance Premium Payment program is part of Louisiana Medicaid. When it is determined to be cost-effective to pay the insurance premium for an employed Medicaid recipient or employed family member of a Medicaid recipient where employer-sponsored health insurance coverage is available to cover the Medicaid recipient rather than pay the medical expenses associated with that Medicaid recipient, Louisiana Medicaid may pay some or all of the health insurance premiums for an employee and his/her family. The goal of the program is to reduce the number of the uninsured and lower Medicaid spending by establishing a third party resource as the primary payer of the medical expenses. Medicaid pays only after a third party resource has met the legal obligation to pay. Medicaid is always the payer of last resort. Therefore the more cases that are enrolled in the LaHIPP program the greater the savings Louisiana Medicaid should realize.</p>							



## 306\_4000 — Uncompensated Care Costs

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

### Program Description

The mission of the Uncompensated Care Costs Program is to encourage hospitals and providers to serve uninsured and indigent clients. As a result, the client's quality of and access to medical care is improved. Louisiana's disproportionate share hospital (DSH) cap allotment provides federal funding to cover a portion of qualifying hospitals' costs of treating the uninsured and Medicaid patients. If this funding was not available, hospitals' costs of treating the uninsured would have to be financed by State General Fund.

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

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

- LSUHSC – Health Care Services Division
- LSUHSC – Shreveport
- LSUHSC – E. A. Conway
- LSUHSC – H. P. Long
- DHH – Villa Feliciana Chronic Disease Hospital
- DHH – Public Psychiatric Free Standing Units
- Some Private Hospitals
- 

Additionally, the Greater New Orleans Community Health Connection (GNOCHC) Program is funded through Uncompensated Care Costs. GNOCHC allows continued funding for clinics initially funded by the Primary Care Access Stabilization Grant (PCASG).

For additional information, see:

[Medical Vendor Payments](#)

## Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 205,275,248	\$ 231,815,165	\$ 231,815,165	\$ 253,108,904	\$ 279,735,288	\$ 47,920,123
<b>State General Fund by:</b>						
Total Interagency Transfers	22,190,000	25,689,513	26,417,313	26,756,957	25,480,553	(936,760)
Fees and Self-generated Revenues	23,076,413	20,000,000	20,000,000	21,302,556	21,302,556	1,302,556
Statutory Dedications	0	1,000,000	1,000,000	0	0	(1,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	440,394,165	450,072,942	451,345,141	477,082,198	523,226,097	71,880,956
<b>Total Means of Financing</b>	<b>\$ 690,935,826</b>	<b>\$ 728,577,620</b>	<b>\$ 730,577,619</b>	<b>\$ 778,250,615</b>	<b>\$ 849,744,494</b>	<b>\$ 119,166,875</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	690,935,826	728,577,620	730,577,619	778,250,615	849,744,494	119,166,875
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 690,935,826</b>	<b>\$ 728,577,620</b>	<b>\$ 730,577,619</b>	<b>\$ 778,250,615</b>	<b>\$ 849,744,494</b>	<b>\$ 119,166,875</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Uncompensated Care Costs Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
LA Medical Assistance Trust Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ (1,000,000)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,999,999	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 231,815,165	\$ 730,577,619	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(1,999,999)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
6,933,555	17,888,428	0	Shifting rural hospital wraparound payments from Medicare Buy-Ins and Supplements to Uncompensated Care Costs program. This is being done due to the BAYOU HEALTH implementation.
(897,514)	0	0	Means of financing substitution necessary due to the FMAP rate for UCC changing from 61.09% to 61.24% in FY 13.
40,430,582	101,730,087	0	Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets. The Statutory Dedication is the Louisiana Medical Assistance Trust Fund.
1,453,500	(1,250,000)	0	Funding a replacement of one-time savings of Katrina pool.
0	2,798,359	0	Funding increase for the Greater New Orleans Community Health Connection to preserve primary and behavioral healthcare access restored and expanded after Hurricane Katrina with U.S. Department of Health and Human Services Primary Care Access and Stabilization Grant funds.
\$ 279,735,288	\$ 849,744,494	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 279,735,288	\$ 849,744,494	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 279,735,288	\$ 849,744,494	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$67,664,085	Rural Hospitals and Health Clinics
\$7,000,000	Non-Rural Hospitals



## Other Charges (Continued)

Amount	Description
\$106,312,998	Other Hospitals
\$30,033,226	Public and Private Community Hospital Pool
<b>\$211,010,309</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$385,000,000	Louisiana State University Health Care Services Division
\$160,730,951	Louisiana State University Health Sciences Center at Shreveport
\$32,422,647	Louisiana State University Health Sciences Centers Huey P. Long and E. A. Conway Hospitals
\$59,554,587	Office of Mental Health Psyc Free Standing Units
\$1,026,000	Villa Feliciana
<b>\$638,734,185</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$849,744,494</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

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

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Total DSH funds collected in millions (LAPAS CODE - 17040)	\$ 692.9	\$ 680.4	\$ 728.9	\$ 730.9	\$ 761.6	\$ 776.2
K	Total federal funds collected in millions (LAPAS CODE - 17041)	\$ 440.2	\$ 430.3	\$ 450.3	\$ 451.6	\$ 466.0	\$ 486.2
S	Total State Match in millions (LAPAS CODE - 17042)	\$ 252.5	\$ 250.1	\$ 232.0	\$ 232.7	\$ 295.2	\$ 290.0
S	Public Disproportionate Share (DSH) in millions (LAPAS CODE - 2268)	\$ 494.0	\$ 612.6	\$ 536.3	\$ 536.3	\$ 561.5	\$ 565.2
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.							
S	State Match in millions (public only) (LAPAS CODE - 2270)	\$ 179.8	\$ 224.9	\$ 207.2	\$ 207.2	\$ 217.6	\$ 219.1
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.							
K	Amount of federal funds collected in millions (public only) (LAPAS CODE - 2271)	\$ 314.2	\$ 387.7	\$ 329.1	\$ 329.1	\$ 343.9	\$ 346.1
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.							
K	Number of patients served by GNOCHC providers (LAPAS CODE - 24509)	Not Applicable	Not Applicable	50,000	50,000	64,000	64,000



## 306\_5000 — Recovery Funds

### Program Description

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

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

For additional information, see:

### Medical Vendor Payments

### Recovery Funds Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	58,821,803	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,501,780	1,500,000	2,771,361	0	0	(2,771,361)
<b>Total Means of Financing</b>	<b>\$ 63,323,583</b>	<b>\$ 1,500,000</b>	<b>\$ 2,771,361</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (2,771,361)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	63,323,583	1,500,000	2,771,361	0	0	(2,771,361)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 63,323,583</b>	<b>\$ 1,500,000</b>	<b>\$ 2,771,361</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (2,771,361)</b>



## Recovery Funds Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Recovery Funds Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Medicaid Trust Fund for the Elderly	\$ 58,821,803	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,271,361	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,771,361	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ (1,271,361)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (1,500,000)	0	Non-recur Primary Care Access Stabilization Grant. Originally, the grant was for three years but in October 2010 CMS extended the grant until March 2012.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 09-307 — Office of the Secretary



### Agency Description

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

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

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

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

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 47,698,817	\$ 48,237,342	\$ 48,759,306	\$ 49,458,212	\$ 44,290,088	\$ (4,469,218)
<b>State General Fund by:</b>						
Total Interagency Transfers	14,894,993	48,058,178	47,851,914	32,055,914	28,955,834	(18,896,080)
Fees and Self-generated Revenues	147,811	249,114	249,114	188,641	2,209,854	1,960,740
Statutory Dedications	2,822,546	4,864,456	4,864,456	3,295,613	7,548,994	2,684,538
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,978,559	7,779,097	7,779,097	7,516,988	13,644,579	5,865,482
<b>Total Means of Financing</b>	<b>\$ 74,542,726</b>	<b>\$ 109,188,187</b>	<b>\$ 109,503,887</b>	<b>\$ 92,515,368</b>	<b>\$ 96,649,349</b>	<b>\$ (12,854,538)</b>
<b>Expenditures &amp; Request:</b>						
Management and Finance	\$ 74,394,915	\$ 108,939,073	\$ 109,254,773	\$ 92,326,727	\$ 96,389,495	\$ (12,865,278)



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Auxiliary Account	147,811	249,114	249,114	188,641	259,854	10,740
<b>Total Expenditures &amp; Request</b>	<b>\$ 74,542,726</b>	<b>\$ 109,188,187</b>	<b>\$ 109,503,887</b>	<b>\$ 92,515,368</b>	<b>\$ 96,649,349</b>	<b>\$ (12,854,538)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	322	283	290	290	466	176
Unclassified	11	11	11	11	11	0
<b>Total FTEs</b>	<b>333</b>	<b>294</b>	<b>301</b>	<b>301</b>	<b>477</b>	<b>176</b>



## 307\_1000 — Management and Finance

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

### Program Description

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

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

The Management and Finance Program includes the following activities:

- Executive Administration and Program Support – Executive Management provides leadership, technical support, strategic and policy direction to various functions throughout the department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards. The Bureau of Media and Communications is responsible for preparing and distributing information relevant to all operations of the department. The bureau's main functions involve public information, internal communications and computer graphics. The intergovernmental relations section coordinates legislative activities and communication between legislators and members of congress; reviews/tracks legislation and maintains a continuous stream of information for the citizens of Louisiana, executive staff of the department, the Legislature, Office of the Governor, and various news media. Bureau of Policy Research and Program Development provides research, develops and implements special initiatives within the department and provides technical assistance in the areas of policy interpretation and cost-effectiveness calculations for waivers. It also includes a Policy Research section which is responsible for establishing state health policy directions, setting standards based on "best practices", including establishment of new programs and services, and building consensus for initiatives with applicable constituency groups. Human Resources, Training & Staff Development provides services to applicants, employees, and managers in the areas of Time & Attendance, Employee Relations, Labor Law Compliance, Classification, Pay Administration, Performance Planning & Review, Drug Testing, Employee Administration, and Staff Development. Health Standards enforces state licensing standards and federal certification regulations through licensing and certification surveys of health care providers. It reviews and investigates complaints made in connection with health care facilities and imposes civil monetary penalties on non-compliant health care providers. In addition, this activity coordinates the Minimum Data Set (MDS) and Outcome and Assessment Information Set (OASIS) data sets submitted by nursing homes and home health agencies and administers the certified nurse aide and direct service worker registries. Program Integrity performs Surveillance and Utilization Review (SURS), Provider Enrollment and Payment Error Rate Measurement (PERM).
- Financial and Procurement Services - Contracts and Procurement Support performs administrative service activities for the department in accordance with the policies issued by the Division of Administration, Governor's Executive Orders, and internal departmental policies and procedures. Activities of Contracts and Procurement Support include the responsibility for the administration, management and provision of technical assistance in processing of personal, professional, consulting and social service contracts; procurement documents; building leases; property and fleet management functions; maintenance of moveable property inventory; telecommunications functions; and processes all ingoing and outgoing mail for DHH administration building. Fiscal Management performs accounting functions which includes depositing revenue into the State's Treasury, processing expenditures, preparing and issuing financial reports and mainte-



nance of DHH's general ledger on the State's financial system. Health Economics prepares the Medicaid Monthly Financial Report, the Medicaid Annual Report, maintains a Medicaid expenditure forecasting model and databases with historical and current expenditures and health services utilization information. Planning & Budget administers and facilitates the operation of the budget process and performance accountability activities; provides technical assistance, analyzes budget requests, monitors the legislative process, conducts expenditure analysis; manages and monitors the department's performance accountability and strategic planning information by assisting agencies in integrating agency plans with budget requests, developing goals, objectives, performance measures, and reviewing quarterly performance progress reports.

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

### Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 47,698,817	\$ 48,237,342	\$ 48,759,306	\$ 49,458,212	\$ 44,290,088	\$ (4,469,218)
<b>State General Fund by:</b>						
Total Interagency Transfers	14,894,993	48,058,178	47,851,914	32,055,914	28,955,834	(18,896,080)
Fees and Self-generated Revenues	0	0	0	0	1,950,000	1,950,000
Statutory Dedications	2,822,546	4,864,456	4,864,456	3,295,613	7,548,994	2,684,538
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,978,559	7,779,097	7,779,097	7,516,988	13,644,579	5,865,482
<b>Total Means of Financing</b>	<b>\$ 74,394,915</b>	<b>\$ 108,939,073</b>	<b>\$ 109,254,773</b>	<b>\$ 92,326,727</b>	<b>\$ 96,389,495</b>	<b>\$ (12,865,278)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 31,478,924	\$ 31,057,297	\$ 31,105,785	\$ 32,035,590	\$ 44,252,175	\$ 13,146,390
Total Operating Expenses	4,897,476	5,989,981	6,025,444	6,151,176	6,153,026	127,582



## Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	2,365,347	5,401,729	5,401,729	5,401,729	7,865,126	2,463,397
Total Other Charges	35,600,924	66,490,066	66,347,517	48,738,232	37,938,168	(28,409,349)
Total Acq & Major Repairs	52,244	0	18,250	0	181,000	162,750
Total Unallotted	0	0	356,048	0	0	(356,048)
<b>Total Expenditures &amp; Request</b>	<b>\$ 74,394,915</b>	<b>\$ 108,939,073</b>	<b>\$ 109,254,773</b>	<b>\$ 92,326,727</b>	<b>\$ 96,389,495</b>	<b>\$ (12,865,278)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	320	281	288	288	464	176
Unclassified	11	11	11	11	11	0
<b>Total FTEs</b>	<b>331</b>	<b>292</b>	<b>299</b>	<b>299</b>	<b>475</b>	<b>176</b>

## Source of Funding

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

## Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Telecommunications for the Deaf Fund	\$ 2,002,587	\$ 2,743,819	\$ 2,743,819	\$ 2,743,819	\$ 2,743,819	\$ 0



### Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	0	0	0	0	253,381	253,381
Medical Assistance Program Fraud Detection	0	0	0	0	4,000,000	4,000,000
Louisiana Health Care Redesign Fund	819,959	1,371,753	1,371,753	551,794	551,794	(819,959)
Overcollections Fund	0	748,884	748,884	0	0	(748,884)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 521,964	\$ 315,700	7	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 48,759,306	\$ 109,254,773	299	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(705,457)	(705,457)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(356,048)	(356,048)	(3)	Annualization of Executive Order 11-12 Hiring Freeze
(1,656,189)	(1,656,189)	0	State Employee Retirement Rate Adjustment
(444,876)	(444,876)	0	Salary Base Adjustment
(566,674)	(566,674)	0	Attrition Adjustment
(18,250)	(18,250)	0	Non-Recurring Acquisitions & Major Repairs
14,360	14,360	0	Risk Management
(31,684)	(31,684)	0	Legislative Auditor Fees
(967,465)	(967,465)	0	Rent in State-Owned Buildings
5,696	5,696	0	Capitol Park Security
134	134	0	Capitol Police
(3,118)	(3,118)	0	UPS Fees
(8,349)	(8,349)	0	Civil Service Fees
(19,729)	(19,729)	0	Office of Computing Services Fees
0	(1,010,993)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
852,785	4,735,570	12	Transfer of the Program Integrity section from Medical Vendor Administration to Office of the Secretary in an effort to better coordinate efforts with the agency's legal department to fight fraud, waste and abuse.
2,832,432	22,551,543	214	Transfer Health Standards section from Medical Vendor Administration to Office of the Secretary in an effort to better coordinate efforts with the agency's legal department to fight fraud, waste and abuse and handle licensure issues as they arise from Health Standards.
0	(15,796,000)	0	Non-recur a portion of Generator Program funding. The original end date was April 2012, but has been extended through December 2012. This will leave \$10 million for FY 13.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(819,959)	0	Non-recur the Healthcare Redesign Fund which is being used for the HIT Project.
0	(16,856,004)	0	Transfer Permanent Supportive Housing to Office of Aging and Adult Services (OAAS).
297,000	297,000	0	Funding for staff of Acadiana Human Service District. The district has completed their Phase 1 assessment and has entered Phase 1 Readiness Assessment, and will complete Phase 2 assessment before June 30, 2012.
690,287	690,287	0	Funding the Louisiana Health Information Exchange initiatives. This is matching federal funds awarded to the Louisiana Healthcare Quality Forum who was awarded federal funding through ARRA.
891,000	891,000	0	Funding start-up costs for four new Human Service Districts. Per the agency, Region 5 (Lake Charles) and Region 6 (Alexandria) need a full year of funding for an Executive Director, Fiscal Director and HR Director. Regions 7 (Shreveport) and 8 (Monroe) need six months of funding for the same positions.
0	2,485,000	0	Funding to provide for case management software for pre-pay and post-pay analytics and for staffing. There is also funding for three non-TO FTE positions. The Statutory dedication is the Medical Assistance Program Fraud Detection.
(4,275,073)	(4,275,073)	(67)	Reduce positions due to the restructuring of the IT department. The State General Fund is being transferred to Medical Vendor Administration.
0	0	20	Positions for the Center for Health Care Innovation and Technology which is responsible for policy development, health care data collection and analysis, and healthcare information technology.
(1,000,000)	(1,000,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 44,290,088	\$ 96,389,495	475	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 44,290,088	\$ 96,389,495	475	<b>Base Executive Budget FY 2012-2013</b>
\$ 44,290,088	\$ 96,389,495	475	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$573,000	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.
\$379,867	Provide policy, reasearch and health systems analysis services.
\$574,650	Programmers and Data Processing Consultants, Software applications - Fiscal Management contracts for upgrading and maintaining financial management subsystems. Healthcare reform contracts and Secretary's discretionary funding, Governor's Council on Physical Fitness, Cost report Audits
\$2,354,579	Deaf Commission contracts
\$565,000	Birth outcomes initiative.



### Professional Services (Continued)

Amount	Description
\$518,000	To combat fraud and Abuse and for a database contract to provide financial information of providers
\$1,990,821	Case Management software for pre-pay and post-pay analytics and staffing
\$909,209	Contracts associated with the monitoring, surveying and licensing health care facilities.
<b>\$7,865,126</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,000,000	Generator program
\$20,000	Provides for expenditures associated with travel costs for national healthcare experts
\$891,000	Administration costs for Human Service Districts prior to them becoming separate budget units
\$5,503,982	Disaster preparation from the HHS Hospital Preparedness Grant
\$4,911,514	From GOHSEP for reimbursements associated with hurricane funding from FEMA. This is pass-through payments to Hospitals and Nursing Homes for Sheltering
\$1,460,949	HIT Funding
\$739,828	LATAN
\$51,779	Birth outcomes initiative
\$8,000	Fiscal managed contracts
\$3,130,000	For fraud and Abuse initiatives in Program Integrity
\$650,503	Other Charges travel for licensing, certification and surveys of facilities
<b>\$27,367,555</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$134	Department of Public Safety for Capital Police
\$18,594	Division of Administration for Uniform Payroll Services
\$344,627	Department of Public Safety for Capitol Park Security
\$9,954	Division of Administration for Comprehensive Public Employees' Training Program (CPTP)
\$81,107	Department of Civil Service Fees
\$150,000	Division of Administration for Office of Computer Services
\$53,200	Division of Administration for the allocated cost of state mail operations
\$299,978	Office of Risk Management for insurance costs
\$832,802	Legislative Auditor's Office for the performance of financial and program compliance audits
\$1,734,071	Division of Administration for rent in the Bienville Building and Galvez Parking Garage
\$32,944	Division of Administration for rent in the Brandywine Building
\$638,668	Division of Administration for Louisiana Equipment Acquisition Fund (LEAF) Payments
\$695,000	Office of Public Health and Office of Mental Health for Emergency Medical Services training and education in hospitals for disaster preparation from the HHS Hospital Preparedness grant
\$25,000	Executive Office for the Children's Cabinet per Act 833 of 1997
\$106,000	Department of Labor for Unemployment Compensation
\$49,809	Department of the Treasury for central banking services
\$250,000	Governor's council on physical fitness
\$70,000	Office of Behavioral Health for the HHS Hospital Preparedness Grant
\$297,000	Acadiana Human Service District



## Other Charges (Continued)

Amount	Description
\$377,852	Miscellaneous
\$2,039,017	Division of Administrative Law
\$25,000	Division of Administration for State Printing Costs
\$1,859,856	Office of Telecommunication Management for telephone/communication services
\$270,000	Dept of Public Safety and Corrections - State Fire Marshall to inspect patient occupied facilities
\$250,000	Dept of Public Safety and Corrections - review/approve plan reviews
\$60,000	University of La at Lafayette for implementation of Behavioral Health Screening Tools.
<b>\$10,570,613</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$37,938,168</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) Through the Executive Administration and Program Support activity, to provide leadership, strategic and policy direction while maximizing resources and maintaining the highest level of government performance and accountability standards.**

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Office of the Secretary indicators meeting or exceeding targeted standards (LAPAS CODE - 10029)	80%	69%	75%	75%	75%	75%
S	Percentage of the department's employees receiving annual Performance Progress Report (PPR) ratings (LAPAS CODE - 24100)	98%	90%	98%	98%	98%	98%
K	Percentage of executed FEMA Heating, Ventilating, and Air Conditioning (HVAC) contracts with funds disbursed to the grant recipients within 14 working days following the contract execution date (LAPAS CODE - 24101)	98%	100%	98%	98%	98%	98%

**2. (SUPPORTING)Through the Governor's Council on Physical Fitness & Sports, to offer competitive sporting events, workshops and conferences that will educate elementary age school children about the importance of physical fitness and work with non-profit health oriented organizations to educate all age groups in Louisiana about the value of staying physically active.**

Children's Cabinet Link: Not applicable

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of participants in the Governor's Games and Lighten Up Louisiana events (LAPAS CODE - 24106)	87,000	247,846	87,000	87,000	210,000	210,000

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

Children's Cabinet Link: Not applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of invoices paid within 90 days of receipt (LAPAS CODE - 24107)	99%	100%	99%	99%	99%	99%
K	Percentage of budget related documents submitted in accordance with DOA and Legislative timelines (LAPAS CODE - 24108)	99%	98%	99%	99%	99%	99%
S	Percentage of contracts under \$20,000 approved within 4 weeks of receipt (LAPAS CODE - 24109)	75%	58%	75%	75%	75%	75%
S	Percentage of all Medicaid financial/forecast documents and requests submitted in accordance with executive management and legislative timelines (LAPAS CODE - 24110)	99%	100%	99%	99%	99%	99%



**4. (KEY) Through the Legal Services activity, to provide legal services to the various DHH agencies and programs.**

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

L 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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percentage of cases litigated successfully (LAPAS CODE - 10033)	90%	91%	85%	85%	85%	85%

**Management and Finance General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2010-2011
Number of cases litigated (LAPAS CODE - 12050)	755	993	991	1,152	1,158	1,158
Amount recovered (LAPAS CODE - 12051)	\$ 4,769,717	\$ 7,739,866	\$ 20,469,241	\$ 6,297,324	\$ 8,262,927	\$ 8,262,927

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

Children's Cabinet Link: Not applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of response to requests for IT assistance in less than 24 hours (LAPAS CODE - 24111)	95%	99%	95%	95%	95%	95%



## 307\_A000 — Auxiliary Account

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

### Program Description

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

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

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

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	147,811	249,114	249,114	188,641	259,854	10,740
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 147,811</b>	<b>\$ 249,114</b>	<b>\$ 249,114</b>	<b>\$ 188,641</b>	<b>\$ 259,854</b>	<b>\$ 10,740</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 144,133	\$ 215,054	\$ 215,054	\$ 154,078	\$ 140,038	\$ (75,016)
Total Operating Expenses	3,678	23,944	23,944	24,447	57,700	33,756
Total Professional Services	0	3,000	3,000	3,000	60,000	57,000
Total Other Charges	0	7,116	7,116	7,116	2,116	(5,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 147,811</b>	<b>\$ 249,114</b>	<b>\$ 249,114</b>	<b>\$ 188,641</b>	<b>\$ 259,854</b>	<b>\$ 10,740</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 249,114	2	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(38,768)	0	State Employee Retirement Rate Adjustment
0	(28,807)	0	Salary Base Adjustment
0	(7,441)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
0	85,756	0	Increase in Fees and Self-generated revenues to match projected collections.
\$ 0	\$ 259,854	2	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 259,854	2	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 259,854	2	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$60,000	Miscellaneous contracts associated with the management of the Health Education Authority of Louisiana (HEAL)
<b>\$60,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,116	Office of Telecommunication Management for telephone/communication services
<b>\$2,116</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,116</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

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

Children's Cabinet Link: Not applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Amount of fees and revenue collected (LAPAS CODE - 24114)	\$ 231,512	\$ 147,701	\$ 249,114	\$ 249,114	\$ 257,458	\$ 259,854



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



### Agency Description

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

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

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

### South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 17,159,618	\$ 17,159,618	\$ 18,155,849	\$ 14,681,110	\$ (2,478,508)
<b>State General Fund by:</b>						
Total Interagency Transfers	13,761,267	4,944,710	7,431,048	5,979,906	6,612,403	(818,645)
Fees and Self-generated Revenues	0	161,994	161,994	161,994	2,050,407	1,888,413
Statutory Dedications	0	372,681	372,681	0	0	(372,681)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	2,602,030	115,692	115,692	186,292	70,600
<b>Total Means of Financing</b>	<b>\$ 13,761,267</b>	<b>\$ 25,241,033</b>	<b>\$ 25,241,033</b>	<b>\$ 24,413,441</b>	<b>\$ 23,530,212</b>	<b>\$ (1,710,821)</b>
<b>Expenditures &amp; Request:</b>						
South Central Louisiana Human Services Authority	\$ 13,761,267	\$ 25,241,033	\$ 25,241,033	\$ 24,413,441	\$ 23,530,212	\$ (1,710,821)



## South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 13,761,267	\$ 25,241,033	\$ 25,241,033	\$ 24,413,441	\$ 23,530,212	\$ (1,710,821)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



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

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

### Program Description

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

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

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

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

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



services are centered on Home and Community-Based Services Waiver programs and federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Cash Subsidy Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

- **Mental Health** – In the 2008 Legislative Session, Act 447 was created to provide the basis for the development of a crisis response system in each human service district, authority or region in the state. Act 447 outlines the need to provide a mechanism to better manage the multiple behavioral health crisis situations that inundate our local emergency rooms, clinics, and law enforcement agencies every day. The formation of a local collaborative to provide input, support and maintain the development of an effective crisis response system is key to the efficient means of sharing resources and reducing the financial burden of behavioral health crisis. The current budget for mental health services in Region III provides for outpatient clinics to provide services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. For the Crisis Response System to be effective, the current mental health services must become more efficient in service utilization to allow the collaborative to operate with a prevention mindset. The ultimate goal of the Crisis Response System is to focus on improving access to care to assist in reducing the number of clients requiring crisis services.
- **Administration** - DHH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governing entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that DHH shall not contract with a new LGE until DHH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that DHH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The SCLHSA was created by Act 479 in the 2006 Legislative Session for the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne. A nine member board was seated in 2007 and an Executive Director was hired in 2008. The SCLHSA is currently working on compliance with the Phases outlined in the Readiness Assessment Criteria, Framework and Accountability Implementation Plans for transition of services to the LGE.



### South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 17,159,618	\$ 17,159,618	\$ 18,155,849	\$ 14,681,110	\$ (2,478,508)
<b>State General Fund by:</b>						
Total Interagency Transfers	13,761,267	4,944,710	7,431,048	5,979,906	6,612,403	(818,645)
Fees and Self-generated Revenues	0	161,994	161,994	161,994	2,050,407	1,888,413
Statutory Dedications	0	372,681	372,681	0	0	(372,681)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	2,602,030	115,692	115,692	186,292	70,600
<b>Total Means of Financing</b>	<b>\$ 13,761,267</b>	<b>\$ 25,241,033</b>	<b>\$ 25,241,033</b>	<b>\$ 24,413,441</b>	<b>\$ 23,530,212</b>	<b>\$ (1,710,821)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	3,507,219	3,507,219	3,618,941	3,507,219	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,761,267	21,658,814	21,658,814	20,794,500	20,022,993	(1,635,821)
Total Acq & Major Repairs	0	75,000	75,000	0	0	(75,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,761,267</b>	<b>\$ 25,241,033</b>	<b>\$ 25,241,033</b>	<b>\$ 24,413,441</b>	<b>\$ 23,530,212</b>	<b>\$ (1,710,821)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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



## South Central Louisiana Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 372,681	\$ 372,681	\$ 0	\$ 0	\$ (372,681)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,159,618	\$ 25,241,033	0	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (187,392)	\$ (187,392)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 3,359	\$ 3,359	0	Civil Service Training Series
\$ (486,248)	\$ (486,248)	0	State Employee Retirement Rate Adjustment
\$ 1,199,556	\$ 1,199,556	0	Salary Base Adjustment
\$ (218,911)	\$ (218,911)	0	Attrition Adjustment
\$ (730,734)	\$ (730,734)	0	Salary Funding from Other Line Items
\$ (75,000)	\$ (75,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 9,693	\$ 9,693	0	Risk Management
\$ 1,391	\$ 1,391	0	UPS Fees
\$ 3,104	\$ 3,104	0	Civil Service Fees
\$ 0	\$ (372,681)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (12,110)	0	Reduces the amount of the Community Development Block Grant received from the Office of Behavioral Health.
\$ 0	\$ (186,582)	0	Non recurs one time funding received from the Office for Citizens with Developmental Disabilities for one time expenditures related to community supports and services.
\$ 0	\$ (1,252,450)	0	Non recurs one time funding received from the Office of Behavioral Health for services provided as a result of the BP Deep Water Horizon Oil spill.
\$ 0	\$ 70,600	0	Increases Federal budget authority to align with anticipated collections from the Federal Probation and Parole board.
\$ (187,396)	\$ 0	0	Means of finance substitution to align revenues with anticipated Title 19 Medicaid collections.
\$ (98,708)	\$ 0	0	Means of finance substitution to align revenues with projected collections for patient prescription fees.
\$ (257,394)	\$ (257,394)	0	Reduction to an array of contractual services, travel, and supplies.
\$ (1,453,828)	\$ 0	0	Means of financing swap to increase Fees and Self Generated Revenue due to projected collections from the Louisiana Behavioral Health partnership
\$ 0	\$ 335,877	0	Increase in budget authority to align with projected collections from the Louisiana Behavioral Health partnership.



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

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 445,101	0	Increases Interagency Transfer budget authority to receive funds from the Office of Behavioral Health for the Early Child Supports and Services program.
\$ 14,681,110	\$ 23,530,212	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 14,681,110	\$ 23,530,212	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 14,681,110	\$ 23,530,212	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,712,016	Salaries and related benefits for Non T.O. FTE positions.
\$9,011,552	Funding to support behavioral health programs, mental health and substance abuse and developmental disabilities services, a Crisis Response System, and Assertive Community Treatment services. Funding to support contracted services for behavioral health and developmental disabilities for treatment and various other supports that provide essential and enhanced community-based services. Contracts include, but are not limited to, crisis response system, intensive case management, individual and family support, supportive housing, vocational services, etc.
<b>\$19,723,568</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$136,842	Payments to the Division of Administration - Office of Risk Management
\$32,426	Payments to the Department of Civil Service - Civil Service Fees
\$5,407	Payments to the Division of Administration - Uniform Payroll Services
\$124,750	Payments to the Division of Administration - Office of Telecommunications
<b>\$299,425</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,022,993</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) By June 30, 2013, through the Addictive Disorders activity, to provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults including inpatient care.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Note: The SCLHSA is a new local governing entity pursuing transition of programmatic service functions from the Offices of Addictive Disorders, Developmental Disabilities and Mental Health in FY 2010/2011.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of successful completion of inpatient addictive disorder treatment programs. (LAPAS CODE - 24116)	83%	74%	75%	75%	75%	75%
<p>The figure provided reflects data provided by the Region 3 Office of Addictive Disorders for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.</p> <p>Data will be captured on a quarterly basis for review and to address issues associated with non-compliance.</p>							
K	Percentage of adults and adolescents with an addictive disorder who successfully complete treatment (LAPAS CODE - 24510)	Not Available	Not Available	50%	50%	50%	50%
K	Percentage of adults and adolescents with an addictive disorder who report improvement at discharge (LAPAS CODE - 24511)	Not Available	Not Available	75%	75%	75%	75%



**2. (KEY) By June 30, 2013, through the Developmental Disabilities activity, to foster and facilitate independence for citizens with disabilities through the availability of home and community based services.**

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Note: The SCLHSA is a new local governing entity pursuing transition of programmatic service functions from the Offices of Addictive Disorders, Developmental Disabilities and Mental Health in FY 2010/2011.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of home and community based waiver assessments completed timely. (LAPAS CODE - 24118)	80%	71%	80%	80%	80%	80%
K	Number of people receiving individual and family support services. (LAPAS CODE - 24119)	132	187	132	132	181	181
The figure provided reflects data provided by the Region 3 Office of Developmental Disabilities for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.							
K	Number of people receiving cash subsidy services. (LAPAS CODE - 24120)	154	152	154	154	146	146
The SCLHSA goal is to increase the number of individuals with developmental disabilities receiving individual and family support services receiving cash subsidy in Region 3 by 5% to contribute to maintaining themselves or their family members in the home.							
K	Percentage of eligibility determinations determined valid according to the Cash Subsidy promulgation. (LAPAS CODE - 24512)	Not Available	Not Available	95%	95%	95%	95%



**3. (KEY) By June 30, 2013, through the Mental Health activity, to establish a regional Crisis Response System that is supported by local stakeholders and existing behavioral health services for all individuals presenting in a crisis situation.**

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Note: The SCLHSA is a new local governing entity pursuing transition of programmatic service functions from the Offices of Addictive Disorders, Developmental Disabilities and Mental Health in FY 2010/2011.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of crisis visits in all SCLHSA Mental Health Clinics (LAPAS CODE - 24123)	1,683	1,184	1,683	1,683	1,000	1,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
	The figure provided reflects data provided by the Region 3 Office of Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.						
K	Number of referrals to community resources in SCLHSA Crisis Response System (LAPAS CODE - 24124)	500	485	500	500	500	500
K	Percentage of adults with depression who report improvement in disposition during and /or after treatment. (LAPAS CODE - 24513)	Not Available	Not Available	80%	80%	60%	60%
K	Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services (LAPAS CODE - 24514)	Not Available	Not Available	500	500	500	500

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).



Explanatory Note: The SCLHSA is a new local governing entity pursuing transition of programmatic service functions from the Offices of Addictive Disorders, Developmental Disabilities and Mental Health in FY 2010/2011.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of appointments kept for assessments and ongoing client appointments (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	75%	75%
This is a new performance indicator for FY2011-2012. There is no prior year actual or year end performance data for FY2010-2011.							
K	Percentage of SCLHSA clients who state they would continue to receive services at our clinics if given the choice to go elsewhere (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	90%	90%
This is a new performance indicator for FY2011-2012. There is no prior year actual or year end performance data for FY2010-2011.							
K	Percentage of SCLHSA clients who state they would recommend the clinics to family and friends (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	90%	90%
This is a new performance indicator for FY2011-2012. There is no prior year actual or year end performance data for FY2010-2011.							

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of individuals served in the SCLHSA (Region 3) (LAPAS CODE - 24128)	Not Available	Not Available	10,944	14,270	14,444
The figure provided reflects data provided by the Region 3 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.					
Total number of individuals served by outpatient mental health in SCLHSA (LAPAS CODE - 24129)	Not Available	Not Available	5,785	7,507	7,808
The figure provided reflects data provided by the Region 3 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.					
Total number of individuals served by inpatient Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24130)	Not Available	Not Available	1,155	1,218	1,072



**South Central Louisiana Human Services Authority General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total numbers of individuals served outpatient by Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24131)	Not Available	Not Available	1,949	3,383	3,245
The figure provided reflects data provided by the Region 3 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.					
Total number of individuals receiving individual and family support services in SCLHSA (Region 3) (LAPAS CODE - 24132)	Not Available	Not Available	155	181	187
The figure provided reflects data provided by the Region 3 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2010, these services will be transferred under the auspices of the South Central Louisiana Human Services Authority. The data will be evaluated by the SCLHSA to estimate the existing and continuation budget level standards.					
The number of enrollees in prevention programs. (LAPAS CODE - 24115)	0	0	0	1,782	4,222



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



### Agency Description

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

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

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

The Office of Aging and Adult Services includes the following human resources policies that are helpful and beneficial to women and children: The majority of older adults who receive long-term care services are women, and women are the primary providers of elder care. Provision of Home and Community-based waiver services are of benefit in allowing family caregivers, the majority of whom are female, to support and maintain elderly family members, who are also majority female, in their own homes and in the community.

Twelve hour/varied shifts at agency facilities provide flexible hours that are helpful and beneficial to women and families.

Agency supports Act 1078 to include EEO, FMLA, and awareness of domestic violence and sexual harassment.

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

For additional information, see:

[Office of Aging and Adult Services](#)

## Centers for Medicare and Medicaid Services

## Louisiana Health Finder

## Office of Aging and Adult Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,034,587	\$ 9,616,101	\$ 9,616,101	\$ 9,463,666	\$ 30,848,502	\$ 21,232,401
<b>State General Fund by:</b>						
Total Interagency Transfers	25,637,160	32,781,331	33,010,095	38,205,300	36,248,813	3,238,718
Fees and Self-generated Revenues	775,617	1,282,397	1,407,396	1,059,010	1,044,964	(362,432)
Statutory Dedications	1,550,807	3,393,799	3,393,799	3,237,746	3,045,812	(347,987)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	963,315	719,953	719,953	560,656	22,939,012	22,219,059
<b>Total Means of Financing</b>	<b>\$ 40,961,486</b>	<b>\$ 47,793,581</b>	<b>\$ 48,147,344</b>	<b>\$ 52,526,378</b>	<b>\$ 94,127,103</b>	<b>\$ 45,979,759</b>
<b>Expenditures &amp; Request:</b>						
Administration Protection and Support	\$ 23,351,184	\$ 27,418,936	\$ 27,750,199	\$ 33,319,367	\$ 76,772,367	\$ 49,022,168
Villa Feliciana Medical Complex	17,591,942	20,322,645	20,345,145	19,155,011	17,324,736	(3,020,409)
Auxiliary Account	18,360	52,000	52,000	52,000	30,000	(22,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,961,486</b>	<b>\$ 47,793,581</b>	<b>\$ 48,147,344</b>	<b>\$ 52,526,378</b>	<b>\$ 94,127,103</b>	<b>\$ 45,979,759</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	389	359	371	371	428	57
Unclassified	3	3	3	3	4	1
<b>Total FTEs</b>	<b>392</b>	<b>362</b>	<b>374</b>	<b>374</b>	<b>432</b>	<b>58</b>



## 320\_1000 — Administration Protection and Support

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

### Program Description

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

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

- I. Develop a more balanced long-term care system which features a sustainable cost-effective continuum of community-based services and facility-based services.
- II. Improve access and quality in long-term care programs.
- III. Ensure vulnerable adults are protected from abuse and neglect while living in community settings.
- IV. Provide specialized facility-based care to persons whose needs are difficult to meet in private facilities.
- V. Administer and operate OAAS programs in a cost-effective and efficient manner while achieving high quality outcomes.

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

### Administration Protection and Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,034,587	\$ 9,420,952	\$ 9,420,952	\$ 9,463,666	\$ 30,848,502	\$ 21,427,550
<b>State General Fund by:</b>						
Total Interagency Transfers	8,976,639	14,179,441	14,385,705	20,489,710	20,357,496	5,971,791
Fees and Self-generated Revenues	0	179,999	304,998	9,384	21,858	(283,140)



## Administration Protection and Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Statutory Dedications	1,550,807	3,393,799	3,393,799	3,237,746	3,045,812	(347,987)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	789,151	244,745	244,745	118,861	22,498,699	22,253,954
<b>Total Means of Financing</b>	<b>\$ 23,351,184</b>	<b>\$ 27,418,936</b>	<b>\$ 27,750,199</b>	<b>\$ 33,319,367</b>	<b>\$ 76,772,367</b>	<b>\$ 49,022,168</b>

### Expenditures & Request:

Personal Services	\$ 11,355,493	\$ 10,224,103	\$ 10,399,005	\$ 10,063,919	\$ 13,185,555	\$ 2,786,550
Total Operating Expenses	572,706	459,047	848,313	860,763	1,330,387	482,074
Total Professional Services	47,711	172,256	88,427	90,284	118,142	29,715
Total Other Charges	11,375,274	16,514,030	16,414,454	22,304,401	62,138,283	45,723,829
Total Acq & Major Repairs	0	49,500	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,351,184</b>	<b>\$ 27,418,936</b>	<b>\$ 27,750,199</b>	<b>\$ 33,319,367</b>	<b>\$ 76,772,367</b>	<b>\$ 49,022,168</b>

### Authorized Full-Time Equivalents:

Classified	142	116	128	128	185	57
Unclassified	1	1	1	1	2	1
<b>Total FTEs</b>	<b>143</b>	<b>117</b>	<b>129</b>	<b>129</b>	<b>187</b>	<b>58</b>

## Source of Funding

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

## Administration Protection and Support Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000
Traumatic Head & Spinal Injury	1,550,807	3,129,204	3,129,204	3,137,746	2,945,812	(183,392)
Overcollections Fund	0	264,595	264,595	0	0	(264,595)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 331,263	12	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,420,952	\$ 27,750,199	129	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(41,000)	(41,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(701,581)	(1,172,171)	0	State Employee Retirement Rate Adjustment
60,528	60,528	0	Group Insurance for Retirees
36,684	61,140	0	Salary Base Adjustment
(186,849)	(305,402)	0	Attrition Adjustment
0	(10,935,925)	0	Non-recurring Carryforwards
(136,363)	(134,029)	0	Rent in State-Owned Buildings
(1,559)	(2,598)	0	UPS Fees
(8,303)	(8,303)	0	Civil Service Fees
(2,323)	(3,871)	0	Office of Computing Services Fees
0	(324,129)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	200,000	0	OAAS will be engaging in demonstration projects pursuant to the Patient Protection and Affordable Care Act to advance resident quality of care and quality of life in Louisiana's nursing homes. The funds will come from Medical Vendor Administration and the Nursing Home Resident Trust Fund.
0	16,856,004	0	Permanent Supportive Housing funds received through the Office of the Secretary are increasing for SFY13. The funds will be used to help provide housing to individuals with disabilities and low incomes to enable them to avoid homelessness and institutionalization.
0	(297,974)	0	Non recur of funds received from the Louisiana Housing Finance Agency and the Federal Person Centered Planning Grant.
(406,668)	(406,668)	0	The Single Point of Entry Contract for region 2 between OAAS and the Capital Area Agency on Aging, Inc. is being transferred to Medical Vendor Administration. The contract will now be handled by one of MVA's existing vendors.
148,001	148,001	0	Funding for a contract with the ARC of Louisiana that is part of the Low-Income Needy Care Collaboration initiative.
530,669	530,669	7	Funding for Nursing Facility Admission Review (NFAR). In SFY12, OAAS placed NFAR out for bid. After evaluating the bids received, that agency determined that it was more cost effective to perform the duties in house. The 7 T.O. will screen all nursing facility admissions to determine if individuals admitted have a physician order, a history of mental illness or developmental disabilities, or meet the level of care criteria for admission to facilities.
(25,000)	(25,000)	0	Expenditures for rental costs are being shifted to other means of finance with the move of the Permanent Supportive Housing Program from the Office of the Secretary to the Office of Aging and Adult Services. Two copier contracts in Region 4 will be reduced due to implementation of electronic processing of nursing home admissions.
22,161,314	44,616,632	51	In order to realize efficiencies and better realign organizational and agency priorities, the Office of Elderly Affairs is being transferred into the Office of Aging and Adult Services for SFY2013.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	206,264	0	Interagency Transfer funds received in SFY2012 are being annualized for SFY2013. The funds are Community Development Block Grant funds received from the Office of the Secretary for providing assistance to low-income elderly and disabled adults in Orleans, St. Bernard, and Plaquemines Parishes.
\$ 30,848,502	\$ 76,772,367	187	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 30,848,502	\$ 76,772,367	187	<b>Base Executive Budget FY 2012-2013</b>
\$ 30,848,502	\$ 76,772,367	187	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$88,427	Professional contracts needed for compliance with CMS requirements, contracts for implementing long term care reform. Contracts for psychiatry/psychology required for CMS compliance for Preadmission Screening and Resident Reviews (PASSAR) for nursing facilities.
\$29,715	Professional service contracts associated with the transfer of the Governor's Office of Elderly Affairs to OAAS.
<b>\$118,142</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$16,362,314	Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits will build and set aside a percentage of affordable rental housing for people with disabilities.
\$2,893,663	Traumatic Head and Spinal Cord Injury Trust Fund-Under this program, services and supports will be available to individuals who have Traumatic Head and Spinal Cord Injuries.
\$200,000	Nursing Home Resident Trust Fund- Projects will be selected that focus on existing state and national metrics of quality in Louisiana's nursing facilities.
\$469,671	Independent Living Programs
\$60,000	MOU to the Governor's Office of Elderly Affairs
\$58,756	LA Lifespan Respite Care Program
\$40,253,836	Transfer of the Governor's Office of Ederly Affairs to OAAS.
\$1,279,951	Projected expenditures for Money Follows the Person (MFP) Demonstration
<b>\$61,578,191</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$234,781	Rent for Bienville building and garage
\$7,503	Civil Service Fees



## Other Charges (Continued)

Amount	Description
\$7,503	Comprehensive Public Training Program (CPTP) Fees
\$49,000	LEAF acquisitions
\$59,783	Office of Risk Management Premium
\$50,901	Office of Telecommunications Management
\$147,493	Transfer of the Governor's Office of Ederly Affairs to OAAS.
\$3,128	Miscellaneous costs associated with the day to day operations in the Office of Aging and Adult Services.
<b>\$560,092</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$62,138,283</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) Through the Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing long term care services in a sustainable way, reaching/exceeding appropriate national benchmarks by 2016.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of OAAS Performance indicators that meet or exceed performance standard (LAPAS CODE - 24134)	90%	74%	70%	75%	75%	75%
K	Administrative cost as percentage of service cost (LAPAS CODE - 24135)	3.00%	0.21%	1.00%	1.00%	1.00%	1.00%
S	Percentage of in-house and contracted OAAS IT systems that improve on the federal Medicaid Information Technology Architecture (MITA) maturity scale (LAPAS CODE - 24136)	20%	0	50%	50%	50%	50%

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes (LAPAS CODE - 24137)	34%	27%	27%	29%	29%	29%
K	Percentage of participants receiving long term care in the community rather than nursing homes (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	45%	45%
K	Average expenditure per person for community-based long term care as a percentage of the average expenditure per person for nursing home care (LAPAS CODE - 24138)	85%	49%	60%	60%	60%	60%
S	Program operation cost as a percentage of service cost (LAPAS CODE - 24139)	3%	2%	2%	2%	2%	2%
S	Percentage change in nursing facility utilization (LAPAS CODE - 24140)	-1%	9%	0	0	0	0
S	Percentage change in nursing facility spending (LAPAS CODE - 24141)	4%	15%	6%	6%	5%	5%
S	Percentage of identified quality indicators for which data is available (LAPAS CODE - 24147)	60%	59%	70%	70%	80%	80%

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number on registry(ies) for OAAS HCBS waivers (LAPAS CODE - 24144)	13,600	20,362	23,000	22,692	28,000	28,000
K	Percentage on registry(ies) for OAAS HCBS waivers who are receiving other Medicaid LTC (LAPAS CODE - 24145)	40%	31%	29%	35%	30%	30%
S	Percentage of available Healthcare Effectiveness Data Information Set (HEDIS) and Agency for Healthcare Quality (ARHQ) Prevention measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing home program (LAPAS CODE - 24142)	100%	100%	70%	100%	80%	80%
S	Number served in all OAAS HCBS programs (LAPAS CODE - 24146)	18,956	19,930	21,500	21,630	22,600	22,600

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage nursing facilities admissions applications determined within established timeframes for OAAS access systems (LAPAS CODE - 24143)	90%	100%	95%	95%	95%	95%

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of participants who remain stabilized in the community (LAPAS CODE - 24148)	60%	98%	90%	90%	90%	90%
K	Percentage of participants who obtain a source of or increase in income (LAPAS CODE - 24149)	25%	9%	7%	7%	7%	7%



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

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of expenditures going to direct services (LAPAS CODE - 23098)	100%	Not Applicable	Not Applicable	Not Applicable	80%	80%
S	Number of people served (LAPAS CODE - 3367)	554	Not Applicable	554	554	550	550
S	Number of people on waiting list for Trust Fund assistance (LAPAS CODE - 8294)	Not Applicable	Not Applicable	290	290	482	482

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Adult Protective Services investigations completed within established timeframes (LAPAS CODE - 7995)	75%	83%	70%	75%	80%	80%
K	Number of clients served (LAPAS CODE - 7994)	2,500	2,710	2,000	1,700	2,800	812

## Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)	2,472	2,531	2,930	3,249	3,119

**8. (KEY) Through the Administration activity, maintain a baseline of 200 training hours for agency staff, contractors, and aging network personnel who provide services to the elderly on an annual basis.**

Children's Budget Link: Not applicable

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

Other Links: Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly. (LAPAS CODE - 23366)	95%	95%	95%	95%	95%	95%
K	Number of hours of training provided to agency staff and contractors (LAPAS CODE - 348)	200	200	200	200	200	200
S	Number of staff and other agency network providers attending diverse training (LAPAS CODE - 6166)	750	835	750	750	750	750
S	Number of diverse training programs/topics provided to staff and contractors (LAPAS CODE - 6165)	15	20	15	15	15	15
S	Percentage of staff/contractors rating the training satisfactory or above (LAPAS CODE - 6167)	96%	95%	95%	95%	95%	95%

**9. (KEY) Through the Elderly Protective Services activity, provide Elderly Protective Service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate 3,000 reports of abuse by June 30, 2013.**

Children's Budget Link: Not applicable

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

Other Links: Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of cases investigated which resulted in a successful resolution for the affected senior (LAPAS CODE - 23367)	90%	100%	90%	90%	90%	90%
S	Number of reports received (LAPAS CODE - 350)	3,500	4,196	3,500	3,500	4,100	4,100
S	Number of reports investigated (LAPAS CODE - 351)	3,300	3,891	3,300	3,300	3,800	3,800
S	Number of cases closed (LAPAS CODE - 353)	3,100	4,001	3,100	3,100	4,000	4,000
K	Percentage of high priority reports investigated within 8 working hours of receipt of a report. (LAPAS CODE - 14084)	96%	98%	96%	96%	96%	96%
S	Number of reports received -- high priority (LAPAS CODE - 14083)	900	1,984	1,200	1,200	1,500	1,500
The first quarter reported an increase in the number of high priority cases and the target was adjusted for the following quarters.							

**10. (KEY) Through the Senior Rx/Aging and Disability and Resource Center (ADRC) activity, to provide 43,000 seniors and disabled adults age 21 and older who have no insurance assistance in obtaining free or reduced prescriptions through pharmaceutical companies' charitable programs and other requested services, by June 30, 2013.**

Children's Budget Link: Not applicable

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

Other Links: Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total savings on prescription medication received by clients (LAPAS CODE - 23368)	\$ 15,800,000	\$ 12,230,506	\$ 10,428,000	\$ 10,428,000	\$ 10,428,000	\$ 1,042,800
S	Number of clients serviced through the Senior Rx and ADRC programs (LAPAS CODE - 23369)	43,100	39,476	30,170	30,170	40,000	40,000
S	Percent of clients who only received assistance with prescription medication (LAPAS CODE - 23370)	15%	17%	15%	15%	15%	15%

**11. (KEY) Through the Title III and NSIP activity, provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOEA's Policy Manual defines the services that the state's senior citizens can receive. Many of the recipients are females.

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

Explanatory Note: NSIP stands for Nutrition Services Incentive Program which replaces the USDA program.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	78,000	77,686	78,000	78,000	78,000	78,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,200,000	3,342,514	3,200,000	3,200,000	3,300,000	3,300,000
S	Service units by: Homemaker (LAPAS CODE - 6169)	150,000	165,279	150,000	150,000	150,000	150,000
S	Service units by: Transportation (LAPAS CODE - 6170)	700,000	671,542	700,000	700,000	700,000	700,000
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 5.50	\$ 5.76	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 18.75	\$ 18.70	\$ 18.75	\$ 18.75	\$ 18.75	\$ 18.75
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 11.25	\$ 12.08	\$ 11.50	\$ 11.50	\$ 11.50	\$ 11.50

### 12. (KEY) Through the Title V Senior Community Service Employment Program (SCSEP) activity, achieve an unsubsidized job placement rate of 25% of authorized slots by June 30, 2013.

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Senior Employment Program is a mandatory partner with the workforce development and provides employment and training for persons 55 and older.

Explanatory Note: The program goal of seniors entering into employment has changed from 36.9% to 25%; therefore the objective has been changed to reflect this 2011 U.S. Department of Labor change (these changes can be made yearly).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Title V workers placed in unsubsidized employment through participation in SCSEP. (LAPAS CODE - 23371)	37%	37%	37%	37%	25%	25%
The U.S. Department of Labor's goal for Louisiana's Senior Employment Program is to have 25% of authorized slots enter into employment.							
K	Number of authorized positions in Title V (LAPAS CODE - 14085)	208	208	208	208	156	156
The U.S. Department of labor reduced the number of authorized positions by 25% for the 2012 fiscal year.							
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 365)	208	189	208	208	156	156
Due to the reduction in authorized positions the number enrolled should be for 156 for fiscal year 2012							

**Administration Protection and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of persons placed in unsubsidized employment (LAPAS CODE - 366)	35	29	37	43	52
Note: The percentage of numbered slots for the entered employment rate has increased from 24% to 58% for FY 2009, and to 36.9% for FY 2010.					

**13. (KEY) Through the Ombudsman activity, ensure client access to ombudsman services in all Louisiana licensed nursing homes through monthly visits made by certified Ombudsmen.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of complaints resolved to the satisfaction of the senior (LAPAS CODE - 369)	91%	91%	91%	91%	91%	91%
K	Average number of nursing homes visited quarterly (LAPAS CODE - 21342)	277	271	277	277	277	277
S	Percentage, averaged quarterly, of nursing homes visited monthly (LAPAS CODE - 21345)	95	99	95	95	95	95

## Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of complaints received (LAPAS CODE - 370)	1,233	1,471	1,231	1,075	1,522
Number of complaints resolved (LAPAS CODE - 14086)	1,115	1,289	1,121	917	1,255

**14. (KEY) Through the Parish Councils on Aging activity, keep elderly citizens in the contractor's parish abreast of nutrition programs and other services being offered through the parish councils on aging or other parish and state resources by holding a public hearing by June 30, 2013.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: None

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of seniors with a high nutritional risk serviced through the nutrition program (LAPAS CODE - 23373)	40%	40%	40%	40%	40%	40%
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	45,000	51,924	45,000	45,000	45,000	45,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	62,000	63,558	62,000	62,000	62,000	62,000

**Administration Protection and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Administrative (LAPAS CODE - 388)	3.0%	0.5%	5.0%	6.0%	4.0%	
Supportive (LAPAS CODE - 389)	48.0%	54.6%	50.0%	54.0%	56.0%	
Congregate meals (LAPAS CODE - 390)	10.0%	12.6%	12.0%	10.4%	10.3%	
Home delivered meals (LAPAS CODE - 391)	24.0%	23.0%	24.0%	26.0%	23.0%	
In-home services for frail elderly (LAPAS CODE - 392)	0.01%	0.01%	0.50%	1.70%	0.40%	
Health prevention (LAPAS CODE - 393)	0.0%	0.0%	0.6%	0.5%	3.3%	
Other (LAPAS CODE - 6176)	12.0%	1.4%	7.4%	3.2%	3.5%	

**15. (KEY) Through the Senior Center activity, have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health annually.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: None



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of seniors who participate in the congregate meal program (LAPAS CODE - 23374)	23%	26%	23%	23%	23%	23%
K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health (LAPAS CODE - 6177)	100%	100%	100%	100%	100%	100%
K	Number of senior centers (LAPAS CODE - 398)	139	139	139	139	139	139



## 320\_3000 — Villa Felician Medical Complex

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

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

### Program Description

The Villa Felician Medical Complex Program is a state owned and operated Medicare and Medicaid licensed long-term care facility with a mission of providing specialized care and rehabilitative services to medically complex patients diagnosed with chronic diseases, disabilities, and terminal illnesses.

The goals of the Villa Felician Medical Complex Program are:

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

### Villa Felician Medical Complex Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 195,149	\$ 195,149	\$ 0	\$ 0	\$ (195,149)
<b>State General Fund by:</b>						
Total Interagency Transfers	16,660,521	18,601,890	18,624,390	17,715,590	15,891,317	(2,733,073)
Fees and Self-generated Revenues	757,257	1,050,398	1,050,398	997,626	993,106	(57,292)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	174,164	475,208	475,208	441,795	440,313	(34,895)
<b>Total Means of Financing</b>	<b>\$ 17,591,942</b>	<b>\$ 20,322,645</b>	<b>\$ 20,345,145</b>	<b>\$ 19,155,011</b>	<b>\$ 17,324,736</b>	<b>\$ (3,020,409)</b>



## Villa Felician Medical Complex Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,422,736	\$ 16,226,648	\$ 16,226,649	\$ 15,003,809	\$ 13,263,805	\$ (2,962,844)
Total Operating Expenses	1,780,156	2,054,544	2,077,045	2,132,309	2,053,585	(23,460)
Total Professional Services	154,784	250,000	250,000	290,000	290,000	40,000
Total Other Charges	1,234,266	1,641,558	1,641,557	1,544,883	1,533,336	(108,221)
Total Acq & Major Repairs	0	149,895	149,894	184,010	184,010	34,116
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,591,942</b>	<b>\$ 20,322,645</b>	<b>\$ 20,345,145</b>	<b>\$ 19,155,011</b>	<b>\$ 17,324,736</b>	<b>\$ (3,020,409)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	247	243	243	243	243	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>249</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 22,500	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 195,149	\$ 20,345,145	245	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	10,434	0	Civil Service Training Series
0	(487,651)	0	State Employee Retirement Rate Adjustment
0	48,000	0	Group Insurance for Retirees
0	(1,607,096)	0	Salary Base Adjustment
0	(491,755)	0	Attrition Adjustment
0	183,010	0	Acquisitions & Major Repairs



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

General Fund	Total Amount	Table of Organization	Description
0	(148,894)	0	Non-Recurring Acquisitions & Major Repairs
0	(22,500)	0	Non-recurring Carryforwards
0	66,546	0	Risk Management
0	(3,071)	0	Legislative Auditor Fees
0	(440,536)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	40,000	0	Villa's Medicaid reimbursements, patient fees, and Medicare funds will increase due to the increased number of Office of Behavioral Health patients being admitted to the Villa Felician Medical Complex.
0	4,800	0	Villa is projecting increases for contracted lab work and for the maintenance of elevators in the facility.
0	35,000	0	Villa will be utilizing Medicaid reimbursements, patient fees, and Medicare funds to replace through the Louisiana Equipment Acquisition Fund (LEAF) ventilators, wheel chair scales, an EKG machine, and a motorized wheelchair for a quadriplegic resident.
(195,149)	(195,149)	0	Non recur of State General Fund appropriated to Villa in SFY12 for residual risk management and maintenance costs due to the privatization of the John J. Hainkel Jr. Home and Rehabilitation Center.
0	(11,547)	0	Reduction of APS On Call investigative services funding due to the realignment of facilities by the Office for Citizens with Developmental Disabilities (OCDD). OCDD is consolidating several of its facilities, due to the consolidation, APS investigators are no longer needed for those facilities.
\$ 0	\$ 17,324,736	245	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 17,324,736	245	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 17,324,736	245	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$290,000	Medical and Dental - Villa Felician Medical Complex is an inclusive acute care/long term care hospital with a tuberculosis (TB) Ward. Services are contracted to provide patient care for ophthalmology, dental, psychiatric, medical doctor, radiology, speech therapy, medical records, infectious disease, and others.
<b>\$290,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

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



## Other Charges (Continued)

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$638,773	Office of Risk Management (ORM)
\$23,398	Uniform Payroll System (UPS)
\$6,141	Legislator Auditor Fees
\$115,227	East Louisiana Hospital - Utilities (Natural Gas)
\$228,649	ORM and Maintenance Costs for Hainkel
\$439,095	Administrative Costs - Bed Tax
\$23,453	Office of Telecommunications Management (OTM) Fees
\$5,000	IAT Data Pro
\$48,600	Administrative Costs
\$5,000	Office of Computing Services
<b>\$1,533,336</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,533,336</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$22,610	Acquisitions - Hospital beds, Shower gurney, and pads for shower gurney
\$161,400	Repairs - Replacement of all exterior doors to meet fire rating standards, extend concrete sidewalks, widen door ways to bariatric rooms, repair backhoe, repair serving lines in Kitchen 1 & 2, repair road into the facility.
<b>\$184,010</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent compliance with CMS license and certification standards (LAPAS CODE - 8010)	96%	99%	98%	98%	98%	98%
K	Average daily census (LAPAS CODE - 2292)	180	143	150	150	160	140
K	Total clients served (LAPAS CODE - 10052)	255	220	230	230	235	180
K	Occupancy rate (LAPAS CODE - 2288)	90%	95%	95%	95%	98%	95%
S	Staff/client ratio (LAPAS CODE - 2287)	1.70	1.57	1.60	1.60	1.53	1.60

**2. (SUPPORTING)Through the Villa Feliciana Medical Complex activity, to provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements.**

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Cost per client day (LAPAS CODE - 2289)	\$ 372	\$ 337	\$ 363	\$ 363	\$ 340	\$ 358



### Villa Feliciano Medical Complex General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of staffed beds (LAPAS CODE - 11214)	195	195	195	155	155



## 320\_4000 — Auxiliary Account

### Program Description

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

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	18,360	52,000	52,000	52,000	30,000	(22,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 18,360</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 30,000</b>	<b>\$ (22,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,360	52,000	52,000	52,000	30,000	(22,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,360</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 30,000</b>	<b>\$ (22,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 52,000	0	<b>Existing Oper Budget as of 12/1/11</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(22,000)	0	Reduction of excess budget authority in the Auxiliary Account based on actual expenditures.
\$ 0	\$ 30,000	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 30,000	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 30,000	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$30,000	Sale of merchandise in the patient canteen, donations, and the sale of donated art work.
<b>\$30,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$30,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.





## 09-324 — Louisiana Emergency Response Network Board



### Agency Description

The mission of the Louisiana Emergency Response Network is to defend the public health, safety, and welfare by protecting the people of the State of Louisiana from unnecessary deaths and morbidity due to trauma and time-sensitive illness.

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

The goal of the Louisiana Emergency Response Network is to:

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

Louisiana Emergency Response Network (LERN) remains dedicated to providing access services; connecting patients in need of time-sensitive trauma services with declared preventative medical care according to LERN early level criteria and self-designation of medical facilities. The LERN Communications Center continues to offer state of the art communications that directs the transport of traumatically injured patients to definitive care facilities within the “golden hour.” This service is provided 24/7/365 across the entire State of Louisiana. The LERN Communications Center also serves an important role within ESF-8 (emergency preparedness and response) by implementing the EMSTAT/Resource Management tool and LERN’s mass casualty notification and response protocols. The LERN Communication Center (LCC) has the additional responsibility of “information coordinator” and will serve as the primary coordinating entity for messaging and notifications regarding events and incidents as they occur statewide on at 24/7 basis. The LCC uses the designated ESF 8 systems to create event records and create notifications for the ESF 8 network.

The Louisiana Emergency Response Network includes the following human resources policies that are helpful and beneficial to women and children: the LERN Family and Medical Leave Policy (#8108-93) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons; the LERN Sexual Harassment Policy and the DHH Equal Employment Opportunity Policy (#8116-77), in addition, flexibility in work schedules assists both women and their families; DHH Policy #8116-77 EEO/EEO Complaints

Policy provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors; LERN Accrual and Use of Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules. Leave is administered as uniformly and equitably as possible without regard to gender and non-merit factors; a Time and Attendance Policy permitting the use of flexible time schedules for employees as approved by the supervisor and management; Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.

As LERN continues to build a framework for an integrated trauma system, LERN works with hospital providers to assess/explore assets needed for Trauma Center verification and the process for ACS Trauma Center verification. There are currently up to 4 hospitals either in the application process or exploring Trauma Center verification. The LERN team is currently working on the 5 year goal of adding 1 additional Level 1 trauma center- thus a total of 3 level 1 trauma centers in the state. In the remaining DHH planning regions, the goal is to have at least 1 Level 2 or 3 verified trauma centers in each region of the State. In February, 2012, Rapides Regional Medical Center in Alexandria, Louisiana (Region 6) received notification from the American College of Surgeons that they passed Level 2 verification. Louisiana now has two Level 1 verified trauma centers and one Level 2 trauma center. With verified trauma centers, there is an increase in the level of care that supports a decrease in morbidity and mortality. With the alignment of Injury Prevention and LERN, we make progress on implementing the Health and Human Services model for statewide trauma systems of care.

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

For additional information, see:

[Department of Health and Hospitals](#)

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

### Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,831,370	\$ 2,879,330	\$ 2,879,330	\$ 2,970,827	\$ 2,839,905	\$ (39,425)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	29,906	29,906	149	0	(29,906)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,831,370</b>	<b>\$ 2,909,236</b>	<b>\$ 2,909,236</b>	<b>\$ 2,970,976</b>	<b>\$ 2,839,905</b>	<b>\$ (69,331)</b>



## Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Louisiana Emergency Response Network Board	\$ 2,831,370	\$ 2,909,236	\$ 2,909,236	\$ 2,970,976	\$ 2,839,905	\$ (69,331)
<b>Total Expenditures &amp; Request</b>	\$ 2,831,370	\$ 2,909,236	\$ 2,909,236	\$ 2,970,976	\$ 2,839,905	\$ (69,331)
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	7	7	7	7	7	0



## 324\_1000 — Louisiana Emergency Response Network Board

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

### Program Description

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

The goals of the Louisiana Emergency Response Network are to:

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

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

### Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,831,370	\$ 2,879,330	\$ 2,879,330	\$ 2,970,827	\$ 2,839,905	\$ (39,425)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	29,906	29,906	149	0	(29,906)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,831,370</b>	<b>\$ 2,909,236</b>	<b>\$ 2,909,236</b>	<b>\$ 2,970,976</b>	<b>\$ 2,839,905</b>	<b>\$ (69,331)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 571,763	\$ 829,550	\$ 829,550	\$ 849,093	\$ 760,574	\$ (68,976)



## Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Operating Expenses	513,405	428,526	425,726	435,033	425,726	0
Total Professional Services	1,683,486	1,583,512	1,583,512	1,616,765	1,583,512	0
Total Other Charges	55,723	67,648	70,448	70,085	70,093	(355)
Total Acq & Major Repairs	6,993	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,831,370</b>	<b>\$ 2,909,236</b>	<b>\$ 2,909,236</b>	<b>\$ 2,970,976</b>	<b>\$ 2,839,905</b>	<b>\$ (69,331)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

## Source of Funding

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

## Louisiana Emergency Response Network Board Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 29,906	\$ 29,906	\$ 149	\$ 0	\$ (29,906)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,879,330	\$ 2,909,236	7	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (42,929)	\$ (42,929)	0	State Employee Retirement Rate Adjustment
\$ 30,194	\$ 30,194	0	Salary Base Adjustment
\$ (26,335)	\$ (26,335)	0	Salary Funding from Other Line Items
\$ (436)	\$ (436)	0	Risk Management
\$ (43)	\$ (43)	0	UPS Fees
\$ 124	\$ 124	0	Civil Service Fees
\$ 0	\$ (29,906)	0	Non-recurring 27th Pay Period



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,839,905	\$ 2,839,905	7	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,839,905	\$ 2,839,905	7	<b>Base Executive Budget FY 2012-2013</b>
\$ 2,839,905	\$ 2,839,905	7	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$50,000	Legal - Contracts for attorneys
\$114,326	Management Consultant
\$158,120	Professional services for graphic design, data warehouse, strategic planning and a staffing contractor for management of daily operations state/regional
\$1,261,066	Medical Services; providing staffing for LERN communication centers, medical director and other doctors provide consultation related to trauma
<b>\$1,583,512</b>	<b>Total Professional Services</b>

### Other Charges

Amount	Description
<b>Other Charges</b>	
\$5,500	Miscellaneous Charges
<b>\$5,500</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$10,160	Office of Risk Management
\$1,714	Civil Service Fees
\$196	Office of State Uniform Payroll
\$2,800	Office of State Mail Operations
\$49,723	Office of Telecommunications
<b>\$64,593</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$70,093</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of hospitals having emergency room services that participate in LERN (LAPAS CODE - 22965)	75%	82%	75%	75%	89%	89%
K	Percentage of EMS Agencies that participate in LERN (LAPAS CODE - 22328)	50%	89%	50%	50%	85%	85%
K	Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources (LAPAS CODE - 22329)	80%	90%	90%	94%	90%	90%



## 09-325 — Acadiana Area Human Services District

### Agency Description

The mission of the Acadiana Area Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

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

- I. Provide mental health, addictive disorders and developmental disabilities services that consumers, their families and communities want in a manner which provides them quick and convenient entry into services.
- II. 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. Promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

The Acadiana Area Human Services District is one program comprised of administrative, addictive disorders, developmental disabilities and mental health functions.

### Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	22,140,286	22,140,286
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 22,140,286</b>	<b>\$ 22,140,286</b>



## Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Acadiana Area Human Services District	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22,140,286	\$ 22,140,286
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 22,140,286</b>	<b>\$ 22,140,286</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 325\_1000 — Acadiana Area Human Services District

Program Authorization: Louisiana revised statutes (LSA-RS): R.S. 373.

### Program Description

The mission of the Acadiana Area Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources. The goals of the program are to:

- I. Provide mental health, addictive disorders and developmental disabilities services that consumers, their families and communities want in a manner which provides them quick and convenient entry into services.
- II. 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. Promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

The Acadiana Area Human Services District is one program comprised of administrative, addictive disorders, developmental disabilities and mental health functions.

- Administration: DHH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. The Acadiana Area Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Vermilion.
- Addictive Disorders: Alcohol and drug abuse continues to be a major health problem in our state as well as in the Acadiana Area Human Services District catchment area. The basic premise of addictive disorder services is to develop ideas and programs that can help increase public awareness, treat adults and youth who need addictive disorder services and prevent the abuse of alcohol and drug addiction as well as compulsive gambling.
- Developmental Disabilities: Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Targeted services are centered on Home and Community-Based Services Waiver, Family Support, and Cash Subsidy programs.
- Mental Health: Core services include screening, assessment, crisis evaluation, individual, group and family counseling, and medication management, which includes administration, education, and screening for people with co-occurring disorders. Service delivery includes full participation in the Louisiana Behavioral Health Partnership and the Coordinated System of Care and works as a participant in the Coordinated Care Network. All five Behavioral Health clinics in the Acadiana Area Human Services District participate as Medicaid Application Centers for persons requesting services.

## Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	22,140,286	22,140,286
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 22,140,286</b>	<b>\$ 22,140,286</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	22,140,286	22,140,286
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 22,140,286</b>	<b>\$ 22,140,286</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 12/1/11
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
0	18,092,947	0	Interagency Transfer funding from the Office of Behavioral Health to aid in establishing the Acadiana Area Human Services District (AAHSD). There are also 113 positions that will be converted to Non T.O. FTE positions.
0	3,750,339	0	Interagency Transfer funding from the Office Citizens with Developmental Disabilities to aid in establishing the Acadiana Area Human Services District (AAHSD). There are also 30 positions that will be converted to Non T.O. FTE positions.
0	297,000	0	Interagency Transfer funding from the Office of the Secretary to aid in establishing the Acadiana Area Human Services District (AAHSD).
\$ 0	\$ 22,140,286	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 22,140,286	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 22,140,286	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$22,355,614	Costs of ongoing services that are currently provided through the Office of Behavioral Health and the Office for Citizens with Developmental Disabilities. The funds are from the Office of the Secretary, the Office of Behavioral Health, and the Office for Citizens with Developmental Disabilities.
<b>\$22,355,614</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$22,355,614</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## Performance Information

### 1. (KEY) Through the Addictive Disorders activity, to provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults including inpatient care.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of successful completions (24-hour residential programs) - AD Program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%

FY 2012-2013: This is a new performance indicator.

The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Primary Inpatient Adult: Percentage of individuals successfully completing the program - AD Program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
<p>FY 2012-2013: This is a new performance indicator. The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>							
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program - AD Program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
<p>FY 2012-2013: This is a new performance indicator. The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>							

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of individuals served in the Acadiana Area Human Services District (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	9,450
<p>FY 2012-2013: This is a new performance indicator. The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. Data obtained from client satisfaction surveys, TOMS. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>					
Total number of individuals served by outpatient mental health in Acadiana Area Human Services District (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	6,663
<p>FY 2012-2013: This is a new performance indicator. The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. Data obtained from client satisfaction surveys, TOMS. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>					



**Acadiana Area Human Services District General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of individuals served by inpatient Addictive Disorders in Acadiana Area Human Services District (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	1,029
<p>FY 2012-2013: This is a new performance indicator.</p> <p>The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. Data obtained from client satisfaction surveys, TOMS. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>					
Total numbers of individuals served by outpatient Addictive Disorders in Acadiana Area Human Services District (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	2,369
<p>FY 2012-2013: This is a new performance indicator.</p> <p>The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. Data obtained from client satisfaction surveys, TOMS. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>					
Total number of enrollees in prevention programs (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	7,056
<p>FY 2012-2013: This is a new performance indicator.</p> <p>The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. Data obtained from client satisfaction surveys, TOMS. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>					

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of people receiving individual and family support services. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	210	210
<p>FY 2012-2013: This is a new performance indicator.                      The figure provided reflects data provided by the Region 4 Developmental Disabilities for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>							
K	Number of people receiving cash subsidy services. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	209	209
<p>FY 2012-2013: This is a new performance indicator.                      The figure provided reflects data provided by the Region 4 Developmental Disabilities for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>							
K	Percentage of eligibility determinations determined valid according to the Cash Subsidy promulgation. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
<p>FY 2012-2013: This is a new performance indicator.                      The figure provided reflects data provided by the Region 4 Developmental Disabilities for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>							
K	Number of persons receiving DD services per year. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,229	2,229
<p>FY 2012-2013: This is a new performance indicator.                      The figure provided reflects data provided by the Region 4 Developmental Disabilities for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>							

**3. (KEY) To extend quality mental health and Cash subsidy services to Children/Adolescents and Adults to the District target population, with client satisfaction feedback that meets threshold.**

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



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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of adults served with MH services in all Acadiana Area Human Services District Behavioral Health clinics (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5,700	5,700
	FY 2012-2013: This is a new performance indicator. The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.						
K	Number of children/adolescents served with MH services in all Acadiana Area Human Services District Behavioral Health clinics. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	975	975
	FY 2012-2013: This is a new performance indicator. The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.						
K	Percentage of adults receiving MH services who report that they would choose services in this agency if given a choice to receive services elsewhere. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
	FY 2012-2013: This is a new performance indicator. The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.						

**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of MH clients who would recommend services in this agency to others. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
<p>FY 2012-2013: This is a new performance indicator.                      The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>							
K	Percentage of MH cash subsidy slots utilized. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	94%	94%
<p>FY 2012-2013: This is a new performance indicator.                      The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>							

**4. (KEY) Through the administrative activity, Acadiana Human Services Authority will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.**

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Acadiana Area Human Services District clients who state they would continue to receive services at our clinics if given the choice to go elsewhere (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
<p>FY 2012-2013: This is a new performance indicator.                      The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. Data obtained from client satisfaction surveys, TOMS. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>							
K	Percentage of Acadiana Area Human Services District clients who state they would recommend the clinics to family and friends (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
<p>FY 2012-2013: This is a new performance indicator.                      The figure provided reflects data provided by the Region 4 Offices Addictive Disorders, Developmental Disabilities and Mental Health for services provided in the previous calendar year. Data obtained from client satisfaction surveys, TOMS. As of July 2012, these services were transferred under the auspices of the Acadiana Area Human Services District. The data will be evaluated by the Acadiana Area Human Services District to verify the accuracy of the prior year information provided.</p>							



## 09-326 — Office of Public Health



### Agency Description

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

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

The goals of the Office of Public Health are to:

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

The Office of Public Health is dedicated to the development, implementation and management of public health services for the citizens of Louisiana. The agency promotes the physical, mental and social health of infants, children, adolescents, women, families and communities through these services via health information/statistics, environmental health, chronic diseases/health promotion, preventive health, epidemiology/surveillance, and access to essential health care services.

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

For additional information, see:

[Office of Public Health](#)

[Centers for Disease Control and Prevention](#)

[Louisiana Health Finder](#)

## Office of Public Health Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 40,309,686	\$ 29,622,317	\$ 29,784,129	\$ 29,618,234	\$ 32,442,277	\$ 2,658,148
<b>State General Fund by:</b>						
Total Interagency Transfers	16,149,737	23,626,893	23,768,103	24,121,154	22,603,357	(1,164,746)
Fees and Self-generated Revenues	14,872,529	24,247,198	24,247,198	22,945,186	24,094,999	(152,199)
Statutory Dedications	8,473,884	9,510,046	9,510,046	8,560,599	6,775,621	(2,734,425)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	238,031,053	238,544,381	249,874,724	245,629,712	231,714,365	(18,160,359)
<b>Total Means of Financing</b>	<b>\$ 317,836,889</b>	<b>\$ 325,550,835</b>	<b>\$ 337,184,200</b>	<b>\$ 330,874,885</b>	<b>\$ 317,630,619</b>	<b>\$ (19,553,581)</b>
<b>Expenditures &amp; Request:</b>						
Vital Records and Statistics	\$ 5,384,522	\$ 6,058,327	\$ 6,058,327	\$ 5,556,822	\$ 0	\$ (6,058,327)
Public Health Services	282,346,270	285,380,206	296,829,269	291,763,962	317,630,619	20,801,350
Environmental Health Services	30,106,097	34,112,302	34,296,604	33,554,101	0	(34,296,604)
<b>Total Expenditures &amp; Request</b>	<b>\$ 317,836,889</b>	<b>\$ 325,550,835</b>	<b>\$ 337,184,200</b>	<b>\$ 330,874,885</b>	<b>\$ 317,630,619</b>	<b>\$ (19,553,581)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,596	1,441	1,443	1,443	1,353	(90)
Unclassified	21	20	20	20	20	0
<b>Total FTEs</b>	<b>1,617</b>	<b>1,461</b>	<b>1,463</b>	<b>1,463</b>	<b>1,373</b>	<b>(90)</b>



## 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 functions, activities, and duties of this program have been transferred to the Public Health Services Program (Program 2000, the former Personal Health Services Program) for SFY2013 and beyond.

### Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,575,958	\$ 1,625,559	\$ 1,625,559	\$ 1,624,987	\$ 0	\$ (1,625,559)
<b>State General Fund by:</b>						
Total Interagency Transfers	195,253	169,211	169,211	169,252	0	(169,211)
Fees and Self-generated Revenues	3,200,316	3,838,888	3,838,888	3,339,761	0	(3,838,888)
Statutory Dedications	45,463	57,137	57,137	58,706	0	(57,137)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	367,532	367,532	367,532	364,116	0	(367,532)
<b>Total Means of Financing</b>	<b>\$ 5,384,522</b>	<b>\$ 6,058,327</b>	<b>\$ 6,058,327</b>	<b>\$ 5,556,822</b>	<b>\$ 0</b>	<b>\$ (6,058,327)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,388,822	\$ 3,911,452	\$ 3,912,364	\$ 3,772,333	\$ 0	\$ (3,912,364)
Total Operating Expenses	1,235,093	1,283,792	1,283,792	913,865	0	(1,283,792)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	746,355	806,198	805,286	820,624	0	(805,286)
Total Acq & Major Repairs	14,252	56,885	56,885	50,000	0	(56,885)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,384,522</b>	<b>\$ 6,058,327</b>	<b>\$ 6,058,327</b>	<b>\$ 5,556,822</b>	<b>\$ 0</b>	<b>\$ (6,058,327)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	55	55	55	55	0	(55)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>(55)</b>



## Source of Funding

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

## Vital Records and Statistics Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Vital Records Conversion Fund	\$ 45,463	\$ 57,137	\$ 57,137	\$ 58,706	\$ 0	\$ (57,137)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,625,559	\$ 6,058,327	55	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (19,053)	\$ (70,567)	0	State Employee Retirement Rate Adjustment
\$ 14,461	\$ 53,560	0	Salary Base Adjustment
\$ (32,681)	\$ (64,133)	0	Attrition Adjustment
\$ 25,000	\$ 50,000	0	Acquisitions & Major Repairs
\$ (16,895)	\$ (56,885)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (116,722)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (13,804)	\$ 0	0	Maximization of other Means of Finance Adjustment - State General Fund is being shifted to the Vital Records Conversion Fund, Interagency Transfers, and Federal funds due to higher projected receipts of funds from Medicaid, the Vital Records Conversion Fund, and the Vital Statistics Cooperative Agreement.
\$ 0	\$ (396,886)	0	Fees and Self Generated Revenues excess budget authority reduction. After analyzing the actual revenues received from the fees and charges of the Vital Records Program, excess budget authority is being reduced to realign the program to more realistic levels.



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

General Fund	Total Amount	Table of Organization	Description
\$ (1,582,587)	\$ (5,456,694)	(55)	In order to better realign the Office of Public Health's operations and priorities and realize greater efficiencies, the Vital Records and Statistics Program and the Environmental Health Services Program are being consolidated into the Personal Health Services Program, which is being renamed the Public Health Services Program.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	The Professional Services Expenditures of this program have been merged into the Public Health Services Program for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	The Other Charges and Interagency Transfers Expenditures of this program have been merged into the Public Health Services Program for Fiscal Year 2012-2013.

### Acquisitions and Major Repairs

Amount	Description
	The Acquisitions and Major Repairs of this program have been merged into the Public Health Services Program for Fiscal Year 2012-2013.



## 326\_2000 — Public Health Services

Program Authorization: R.S. 46:971-972; R.S. 17:2111-2112; R.S. 33:1563; R.S. 46; 2261-2267; R.S. 46:973-974; R.S. 40:31.33; U.S.C. 7019 (Maternal and Child Health Services Block Grant, Title V of the Social Security Act); Omnibus Budget Reconciliation Acts of 1981 and 1989; P.L. 101-239; Title XIX of the Social Security Act, as amended (42 CFR), R.S. 40:1299 thru 1299.5, Child Nutrition Act of 1966 as amended by Public Law 105-24, July 3, 1997, R.S. 46:447.1; Title V Maternal and Child Health; Section 502; Social Security Act Title XIX (P.L. 95-613); (P.L. 95-91); (P.L. 95-83); Title X, 42 U.S.C. 701:42 U.S.C. 3000. R.S. 40:5; Act 16; 42 U.S.C. 241(a), 243(b), 247(c); Health Omnibus Programs Extension (HOPE) Act; Title XXV; Public Law 100-607; Comprehensive AIDS Resources Emergency Act of 1990 (Title XXVI), R.S. 40:4,5; RS 17:170; 42 U.S.C. 2476 (Section 317 of the Public Health Act), R.S. 40:5; RS 40:1061-1068; RS 40:3.1; Public Law 105-17, 97', Individuals with Disabilities Education Act (IDEA); State Sanitary Code, Chapter II, 42 U.S.C., 247c (Public Health Service Act 318); Public Law 95-626, R.S. 40:4,5. 40:28-29; RS 40:17, R.S. 40: 5,7, 18; RS 40:1275 thru 1278; 42 U.S.C. 246, Louisiana State Sanitary Code, Chapters I, II, XII, XIV, XXIII, XXIV; R.S. 17:3051, R.S. 40:2195, 40:1300.1 - 40:1300.5.

### Program Description

The mission of the Public Health Services Program:

- Operate a centralized vital event registry and health data analysis office for the government and people of the state of Louisiana. To collect, transcribe, compile, analyze, report, preserve, amend, and issue vital records including birth, death, fetal death, abortion, marriage, and divorce certificates and operate the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimatizations, and other judicial edicts that affect the state's vital records. To also maintain the state's health statistics repository and publishes the Vital Statistics Reports and the Louisiana Health Report Card.
- Provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from:
  - Chronic diseases;
  - Infectious/communicable diseases;
  - High risk conditions of infancy and childhood;
  - Accidental and unintentional injuries.
- Provide 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.
- Promote a reduction in infectious and chronic disease morbidity and mortality and a reduction in communicable/infectious disease through the promulgation, implementation and enforcement of the State Sanitary Code.

The goals of the Office of Public Health are to:

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

IV. Improve our social and health care environments

The Public Health Services Program includes the following activities: Vital Records and Statistics, Maternal and Child Health (MCH), Immunization, Nutrition/Women Infants and Children (WIC), Communicable Diseases, Family Planning and Pharmacy, Injury Surveillance and Prevention, Emergency Medical Services, Community Preparedness, Laboratory Services, Primary Care and Community Health Access, Grants Administration, Sanitarian Services, Public Health Engineering, and the Section of Environmental Epidemiology and Toxicology.

**Public Health Services Budget Summary**

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,740,184	\$ 13,917,125	\$ 14,078,937	\$ 13,274,608	\$ 32,442,277	\$ 18,363,340
<b>State General Fund by:</b>						
Total Interagency Transfers	15,295,652	21,753,201	21,753,201	22,125,550	22,603,357	850,156
Fees and Self-generated Revenues	303,788	8,585,795	8,585,795	8,875,432	24,094,999	15,509,204
Statutory Dedications	8,332,471	8,788,893	8,788,893	8,446,601	6,775,621	(2,013,272)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	232,674,175	232,335,192	243,622,443	239,041,771	231,714,365	(11,908,078)
<b>Total Means of Financing</b>	<b>\$ 282,346,270</b>	<b>\$ 285,380,206</b>	<b>\$ 296,829,269</b>	<b>\$ 291,763,962</b>	<b>\$ 317,630,619</b>	<b>\$ 20,801,350</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 85,297,169	\$ 86,526,816	\$ 84,250,994	\$ 77,129,825	\$ 101,308,765	\$ 17,057,771
Total Operating Expenses	23,510,826	23,598,783	23,787,127	24,506,002	26,713,241	2,926,114
Total Professional Services	12,849,470	11,180,439	14,074,358	14,344,696	14,559,302	484,944
Total Other Charges	159,422,125	162,620,768	171,253,833	174,634,681	173,466,466	2,212,633
Total Acq & Major Repairs	1,266,680	1,453,400	1,496,763	1,148,758	1,582,845	86,082
Total Unallotted	0	0	1,966,194	0	0	(1,966,194)
<b>Total Expenditures &amp; Request</b>	<b>\$ 282,346,270</b>	<b>\$ 285,380,206</b>	<b>\$ 296,829,269</b>	<b>\$ 291,763,962</b>	<b>\$ 317,630,619</b>	<b>\$ 20,801,350</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,176	1,020	1,022	1,022	1,353	331
Unclassified	20	20	20	20	20	0
<b>Total FTEs</b>	<b>1,196</b>	<b>1,040</b>	<b>1,042</b>	<b>1,042</b>	<b>1,373</b>	<b>331</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; the Office of Management and Finance for providing emergency medical service training; the Department of Environmental Quality for coliform analysis. Fees and Self-generated Revenues are comprised of donated funds utilized for provision of child car safety seats on a loaned basis; patient fees or third party reimbursements received for medical services rendered; manufacturer's rebates received from infant formula purchases in the Women, Infants, and Children (WIC) Nutrition Program; local funds generated by parish mileage or contributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; and the Sexually Transmitted Disease Control Grant. Statutory Dedications are from the Louisiana Fund (R.S.39:98.6.(8)), the Louisiana Health Care Redesign Fund (R.S.39:100.51), the Overcollections Fund (R.S.39:100.21), the Sate Emergency Response Fund (R.S.39:100.31), the Emergency Medical Technician Fund (R.S.40:1236.5) and the OverCollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

## Public Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Vital Records Conversion Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 57,137	\$ 57,137
Emergency Medical Technician Fund	1,558	13,192	13,192	0	13,192	0
Oyster Sanitation Fund	0	0	0	0	55,292	55,292
Overcollections Fund	357,365	651,593	651,593	0	0	(651,593)
Louisiana Fund	7,973,548	8,124,108	8,124,108	8,446,601	6,650,000	(1,474,108)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 161,812	\$ 11,449,063	2	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,078,937	\$ 296,829,269	1,042	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(205,897)	(205,897)	(10)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(176,957)	(176,957)	(28)	Annualization of Executive Order 11-12 Hiring Freeze
59	1,186	0	Civil Service Training Series
(1,314,579)	(6,493,603)	0	State Employee Retirement Rate Adjustment
357,102	949,740	0	Group Insurance for Retirees



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

General Fund	Total Amount	Table of Organization	Description
61,064	1,221,285	0	Salary Base Adjustment
(4,589)	(514,661)	0	Attrition Adjustment
(26,109)	(3,216,224)	(22)	Personnel Reductions
165,809	1,105,395	0	Acquisitions & Major Repairs
(200,636)	(1,453,400)	0	Non-Recurring Acquisitions & Major Repairs
0	(277,570)	0	Non-recurring Carryforwards
(30,754)	(72,240)	0	Risk Management
(110)	(2,746)	0	Legislative Auditor Fees
(186,912)	(454,494)	0	Rent in State-Owned Buildings
(10,039)	(200,786)	0	Maintenance in State-Owned Buildings
(4,650)	(38,753)	0	Capitol Police
(524)	(10,466)	0	UPS Fees
0	(61,235)	0	Civil Service Fees
2,518	2,518	0	State Treasury Fees
(13)	(253)	0	Office of Computing Services Fees
0	(8,663)	0	Administrative Law Judges
0	(2,961,788)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(10,886,289)	0	Non recur of Federal Funds in the Personal Health Services program. Due to the expiration of Federal grants and an analysis of expenditures and funds available from Federal sources, excess budget authority is being reduced.
0	(185,000)	0	Non recur of funds received from the Department of Children and Families.
228,817	228,817	0	Transfer of funding from Medical Vendor Payments. The funding was transferred to MVP for FY12 to be used with the Louisiana Behavioral Health Partnership. However, DHH has determined that the funds were already being leveraged by the Office of Public Health.
34,094	0	0	Louisiana Fund Expenditures are being shifted into State General Fund, Interagency Transfers, Fees and Self Generated, and Federal Funds due to a lower projected receipt of funds based on the Revenue Estimating Conference forecast of December 14th, 2011. The funds will be used for tobacco cessation activities.
(950,658)	(950,658)	(14)	OPH regional administrative function and case management services will be transitioned to central office staff to provide administrative and case management support. 10 T.O. will be reduced as part of the process. In Region 2, office staff in different locations will be consolidated and 3 T.O. will be reduced. The Section of Environmental Epidemiology and Toxicology (SEET) is streamlining programmatic functions. One T.O. position will be reduced and one T.O. position will be transferred from State General Fund to Federal funding.
15,513,231	36,951,019	405	In order to better realign the Office of Public Health's operations and priorities and realize greater efficiencies, the Vital Records and Statistics Program and the Environmental Health Services Program are being consolidated into the Personal Health Services Program, which is being renamed the Public Health Services Program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,113,073	8,513,073	0	Funds to be used to maintain OPH activities formerly funded with Federal awards and funds and the Federal Preventive Health Block Grant. The funds will be used for the certification of emergency medical technicians and first responders, operation of public health clinics, and the screening, detection, and treatment of tuberculosis, STD, and HIV patients.
\$ 32,442,277	\$ 317,630,619	1,373	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 32,442,277	\$ 317,630,619	1,373	<b>Base Executive Budget FY 2012-2013</b>
\$ 32,442,277	\$ 317,630,619	1,373	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$60,640	Engineering & Architectural services
\$6,493,361	Medical & Dental Services for family plan, TB, Maternity/STD, Preventive, WIC, Ophthalmology, Urology, Pediatrician etc. with private and institutional contractors
\$5,855,753	Other professional services for Hospital Coordinator, Interpreters, Immunization, Injury Coordinator, Infant Monitoring Reduction Initiative Program, Nurse Family Partnership program etc.
\$1,548,170	Teen Outreach Program to prevent Teen Pregnancy
\$24,443	Engineering & Architectural services for area wide optimization program, streamline accounting and project management
\$40,440	Legal services for public water system loans
\$496,495	Other professional services for Plumbing variance and appeals, Training, Facility Inspections, Coordination of pesticide-related health complaint Investigation Services etc.
\$40,000	Medical Toxicology Services for Environmental Epidemiology and Toxicology.
<b>\$14,559,302</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$13,143,000	Flow through contracts for AIDS Drug Assistance Program (ADAP) and the Commodity Supplemental Food Program
\$42,462	Provision of foreign language interpretation through language line services
\$114,243	EMS Examination and Oversight Services
\$412,912	Genetic Disease Screening, Lead Prevention Laboratory Services and Medical Laboratory Services
\$1,112,100	Contract to operate and administer the Louisiana Poison Control Hotline
\$252,750	Contract for Medicaid network analysis



## Other Charges (Continued)

Amount	Description
\$2,182,647	Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults
\$101,125,108	WIC services for issuance of WIC food vouchers statewide, nutrition education, contracts for WIC financial assistance services and WIC outreach services
\$4,145,100	Contracts with various providers statewide to provide WIC services to eligible clients
\$5,160,423	Contract to distribute statewide Food for Families, Food for Seniors and the Commodity Supplemental Food Program
\$113,213	Contract to monitor a 24 hour, 7 days a week helpline services; contract for Medicaid billing services
\$974,287	Children's Special Health Services statewide for provision of hearing, vision, dental and orthodontist services; Physician Services for high risk pediatric patients statewide
\$262,568	Family Planning Clinical Services; Sterilization Vouchers; Medicaid collections for Family Planning services; Family Planning Medical Director
\$6,197,023	Operation and Planning sites for School Based Health Centers
\$118,420	Tuberculosis Medical Services
\$172,843	Provide outreach and screening services for Syphilis Elimination efforts
\$221,322	Medicaid Billing for Immunization services statewide
\$441,023	Contract services for the upgrading of the Infectious Disease Reporting System (IDRS); provision of epidemiology training and mosquito abatement and testing services
\$17,793,568	HIV/AIDS education, outreach, and prevention services
\$10,480	Contract to provide pathology consultations to the Office of Public Health Laboratory as required by federal laboratory regulations
\$454,950	Provide state level planning and services for the prevention of sexual assault
\$2,038,754	Contract to sustain and build capacity for volunteer recruitment in advance of and during emergencies and disasters both natural and man-made
\$2,776,882	Support initiatives for tobacco cessation, treatment of chronic diseases, support for rural community hospitals and health centers statewide.
\$50,549	Contract for ongoing software and maintenance support for COMPASS
\$48,377	Contract in Region 4 to provide an Outreach Specialist to recruit women to enroll in the Nurse Family Partnership Program
\$353,850	Contract to provide a statewide toll-free health information and service referral system targeted toward pregnant women, new mothers, teenagers & children
\$612,828	Contract to provide statewide IT Technical support for all CDC mandated programs; contract for (6) full-time desktop technicians in B.R. & N.O.
\$415,172	Contract to provide ongoing Public Health Automated Management Enabler (PHAME) enhancement and maintenance support
\$412,912	Contracts with the LSU Health Sciences Centers to provide specialized Sickle Cell patient care
\$537,751	Contract for ongoing maintenance and enhancements to the Health Alert Network System (HAN).
\$1,213	Contract for transcription services of medical records for the Children's Special Health Services Program
\$16,176	Contract to revise the Medical Special Needs Shelter and Strategic National Stockpile online training courses.
\$1,090,364	Provide financial assistance to medical professionals who provide services in medical professional shortage areas throughout the state
\$491,380	Medical and Clerical Operation of the Delgado Clinic for the treatment of Sexually Transmitted Diseases
\$493,433	Electronic birth certificate customization and records; maintenance of licenses of vital records renewal fees
\$211,865	Develop and implement a web-based system to electronically register and issue birth, death, marriage, divorce, and induced termination of pregnancy; also includes a business system and imaging of all archived records
\$425,459	Molluscan Shellfish program technical support; Oyster Water analysis, beach monitoring, GIS mapping and field surveys, beach monitoring programs at Fountainbleau State Park, Grand Isle State Park and Grand Isle Beach
\$96,086	Development of marketing materials to promote the Safe Drinking Water Revolving Loan Fund



## Other Charges (Continued)

Amount	Description
<b>\$164,523,493</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$677,206	Civil Service Fees
\$13,488	Treasurer's Office
\$46,099	Comprehensive Public Training Program (DOA)
\$87,690	Uniform Payroll System (UPS)
\$189,851	Legislative Auditor's Fees
\$24,447	Administrative Law Fees
\$141,388	Office of Computing Services
\$838,704	Louisiana Office of State Printing for printing of various educational documents, brochures, parish profiles, etc. for distribution to clients receiving health services and for sharing reports providing statistics and other pertinent health related data.
\$1,134,364	Office of Risk Management Premium
\$87,904	Maintenance of state buildings
\$2,534,023	Rental of state owned buildings
\$2,263,730	Office of Telecommunications Management
\$555,978	Capital Area Human Services Authority
\$65,665	Metropolitan Human Services District
\$25,000	University of New Orleans
\$148,026	Department of Natural Resources
\$2,022	Prison Enterprises manufacture of beach advisory signs
\$30,330	Department of Health and Hospital Office of Information Technology
\$8,088	Louisiana State Police
\$68,670	LSU Coastal Studies Institute to prepare updated digital imagery for Louisiana Coastal Area.
\$300	State Fire Marshall
<b>\$8,942,973</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$173,466,466</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,582,845	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment
<b>\$1,582,845</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of vital records processed annually (LAPAS CODE - 2528)	180,000	171,285	172,000	172,000	172,000	172,000
S	Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549)	98%	89%	98%	98%	98%	98%
S	Percent of mail requests filled within two weeks (LAPAS CODE - 2548)	85%	87%	85%	85%	85%	90%
S	Percentage of records processed on a current flow basis within 30 days of receipt (LAPAS CODE - 13748)	80%	83%	80%	80%	80%	85%
S	Percentage of walk-in customers served within 30 minutes (LAPAS CODE - 2547)	60%	62%	60%	60%	80%	85%

1. Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the offices records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths.
2. The percentage of walk-in customers served within 30 minutes for Continuation in FY2012-13 is based on increased participation through LEERS and increased information available via CRS website.

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Birth record intake (LAPAS CODE - 11227)	67,258	69,271	64,974	68,099	68,480
Death record intake (LAPAS CODE - 11229)	35,886	43,838	41,109	42,657	41,918
Marriage record intake (LAPAS CODE - 11231)	32,574	32,000	48,537	32,242	35,479
Divorce record intake (LAPAS CODE - 11232)	17,649	19,479	15,955	14,769	13,410
Abortion record intake (LAPAS CODE - 11234)	8,640	5,655	12,636	13,441	11,572



## Public Health Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Fetal death record intake (LAPAS CODE - 11235)	328	629	434	435	426
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236)	162,335	170,872	183,645	171,643	171,285
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430)	556,210	494,535	563,131	536,207	538,276
1. The figure represents the total number of records sold to the public at the price described in the Vital Records statute.					

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percent increase of EMS workforce in Louisiana (LAPAS CODE - 24154)	8%	0	8%	8%	5%	1%
S	Number of EMS personnel newly certified (LAPAS CODE - 24155)	2,910	788	3,500	3,500	1,000	1,000
S	Number of EMS personnel re-certified (LAPAS CODE - 24156)	6,000	6,067	5,000	5,000	5,200	8,459
S	Total number of EMS workforce (LAPAS CODE - 24157)	20,850	17,528	24,840	24,840	18,000	16,500
1. The number of total number of all active EMS personnel in the current year divided by the total number of active EMS personnel in the previous fiscal year. The total number of newly certified EMS personnel issued during current the current fiscal year. The total number of EMS personnel that applied and received re-certification in the current fiscal year. The certification is valid for a two year period. The total of EMS personnel issued a valid Louisiana EMS certification for the current fiscal year.							
2. The current EMS personnel levels within the state of Louisiana have been at a stable level for several years. For SFY12, a slight decrease in the overall recertification numbers has been noted and may be attributed to the current economic downturn in the nation. Also, in the past year, several EMS agencies have ceased operation and this has had a minor impact on levels of certification within the state. For SFY13, the current economic downturn and revisions based on historical data have contributed to the decrease.							



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

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Obtain a 43% Metropolitan Composite Mass Dispensing and Distribution Score (LAPAS CODE - 24158)	Not Applicable	Not Applicable	Not Applicable	43%	43%	43%

1. This is a new performance indicator; therefore it will not have a performance standard value. The forty-three percent represents the minimum overall Metropolitan Composite Mass Dispensing and Distribution (MCMDD) score that the state should obtain.  
 2. The Centers for Disease Control and Prevention (CDC) has changed the way in which states are to be scored for the 2011-2012 funding year. The composite score is a score based on the State Technical Assistance Review (TAR) Score and Regional TAR Scores.

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

Children's Budget Link: Not Applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Reduce injury mortality rate by 1% each year (LAPAS CODE - 24159)	81%	79%	84%	84%	79%	79%
S	Unintentional fall related Injury mortality rate among older adults (age 65 and older) reduced by 1% each year (LAPAS CODE - 24517)	Not Applicable	Not Applicable	20.9	20.9	29.7	29.7
<p>1. Fall related Injury Mortality Rate among older adults is the total number of fall related injury deaths among people 65 years and older divided by the total population of 65 years and older.</p> <p>2. The value reported in the performance at continuation budget level FY 2012-2013 is updated with final 2008 injury mortality rates for all injury types and intent (78.7 injury deaths) per 100,000 Louisiana population and for unintentional fall-related injury mortality (29.7 per 100,000) information.</p>							

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Infant mortality rate (LAPAS CODE - 24160)	9.0%	9.1%	9.1%	9.1%	9.0%	9.0%
S	Child Death Rate among children age 14 and younger due to motor vehicle crashes per 100,000 children (LAPAS CODE - 24161)	26.0	6.0	5.1	5.1	5.0	5.0
K	Number of Nurse Family Partnership (NFP) home visits (LAPAS CODE - 20139)	27,749	34,312	34,250	34,250	46,826	46,826

1. Infant Mortality Rate is deaths under 1 per 1000 live births. This is a global measure for nation, state, community health overall, pregnancy, and infant health. Number of deaths to children aged 14 years and younger caused by motor vehicle crashes divided by the total number of children in the State aged 14 years and younger. This includes all occupant, pedestrian, motorcycle, bicycle, etc. deaths caused by motor vehicles. 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 NFP Program and from the COMPASS patient encounter billing system.
2. The target for 2012-2013 must be set at a level not already reached. For infant mortality, a rate of 9.1 was attained for 2007, requiring that the target be lowered to keep Louisiana striving to improve the infant mortality rate. As health measures do not change rapidly, a target of 9.0 per 1,000 is reasonable based on these criteria. Similarly, the child death rate among children age 14 and younger due to motor vehicle crashes (per 100,000 children) was 5.1 deaths in that age range in 2008. Therefore, striving for a lower rate in the subsequent year is warranted for Louisiana. A target of 5.0 per 100,000 is reasonable based on these criteria.
3. The increase in the Number of NFP Home visits is due to additional staffing hired with funding from the Affordable Care Act Maternal, Infant and Early Child Home Visitation Program funding.

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)	87.20%	87.10%	86.90%	86.80%	87.50%
Percentage of children with special health care needs receiving care in a Medical Home (LAPAS CODE - 24164)	Not Applicable	Not Applicable	Not Applicable	47%	50%
National Children's with Special Health Care Needs Survey. This is population based data for the indicator for children with special needs who have a Medical Home that meets national medical home criteria.					



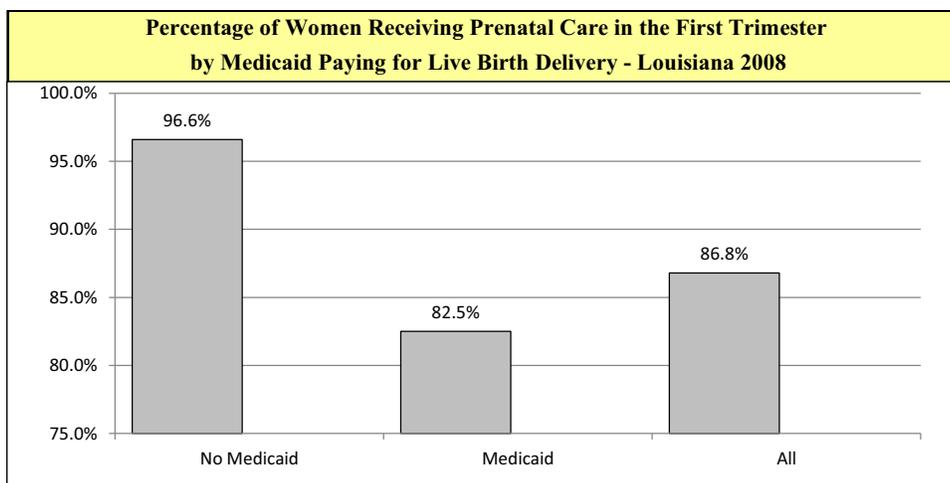
DEPARTMENT ID: 09 - Department of Health and Hospitals  
 AGENCY ID: 326 - Office of Public Health  
 PROGRAM ID: Program A - Public Health Services  
 PROGRAM ACTIVITY: Maternal Child Health

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON		
Percentage of Live Births to Mothers Receiving Prenatal Care in the First Trimester of Pregnancy - 2007		
State	Percentage of Mothers (%)	Ranking
Alabama	n/a	n/a
Arkansas	n/a	n/a
Florida	68.9	n/a
<b>Louisiana</b>	n/a	n/a
Mississippi	n/a	n/a
Texas	59.7	n/a
AVERAGE (United States)	70.8	n/a

Source: National Vital Statistics Report 58\_24; table 26. Final Births, 2007. Note: Prenatal care is not comparable between the 1989 and 2003 revisions of the US standard birth certificate. Beginning in 2007, only states using the 2003 revision were reported in the national data and no state rankings were completed. Corresponding data for 2008 has not yet been released. Louisiana implemented the 2003 revision in December, 2010.

Infant Mortality per 1,000 Live Births - 2007	
State	Rate
Alabama	9.89
Arkansas	7.66
Florida	7.05
<b>Louisiana</b>	<b>9.17</b>
Mississippi	10.04
Texas	6.29
United States	6.75

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



Source: Louisiana Office of Public Health, Maternal and Child Health Program. Data is from 2008 linked births vital records/Medicaid data.

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of children 19 to 35 months of age up to date for 4 DTP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR (LAPAS CODE - 24165)	95%	76%	75%	75%	75%	75%
K	Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV, 2 MMR, and 2 VAR (LAPAS CODE - 24166)	95%	95%	95%	95%	95%	95%
S	Percentage of sixth graders, 11-12 years of age, up to date with 1 TdaP, 2 MMR, 2 VAR, 3 HBV, 1 MCV4 (LAPAS CODE - 24167)	90%	79%	60%	60%	75%	75%

1. DTaP = Diphtheria, Tetanus, Pertussis; VAR=Varicella; HBV=Hepatitis B, MMR = Measles, Mumps, Rubella.
2. National Immunization Survey The Office of Public Health collects data from the LINKS System- Louisiana Immunization Network for Kids Statewide, State Immunization Registry that is a federal Clinic Assessment Software Application (CASA) used to analyze immunization rates. The National Immunization Survey (NIS) is a CDC survey conducted by CDC to assess statewide immunization rates.
3. The data for % of 6th Graders immunized at continuation reflects the second year of the Sixth Grade school immunization requirement law implementation and assessment of this grade group. The data shows better compliance with the State Law as a result of the Immunization Program promoting adherence to the law to School Principals and Parish Superintendants. In addition, the Immunization Program works with pediatricians and family practitioners to ensure that all children 11-12 years of age receive their age appropriate vaccinations in a timely manner and prior to school entry.



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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of monthly WIC participants (LAPAS CODE - 2384)	157,954	151,622	152,020	152,020	152,020	148,000
S	Number of monthly Commodity Supplemental Food Program participants served (LAPAS CODE - 24168)	75,000	68,581	68,520	68,520	68,520	68,085
S	Number of collaborative initiatives addressing Obesity (LAPAS CODE - 24169)	12	29	12	12	12	12

1. The number of monthly WIC participants is a tabulation of the number of individuals receiving WIC benefits (food instruments) each month. This information is aggregated by the automated WIC management system (PHAME). The number of monthly CSFP participants served is a tabulation of the number of individuals receiving at least one food box during the reporting month. This information is aggregated by the Louisiana CSFP's sub-contractor Catholic Charities/PHILMAT Inc. and reported back to the State Agency. The number of collaborative initiatives addressing Obesity is a tabulation of the number of partnerships created to address Obesity. A collaboration is the work of 2 or more partners to promote an environment that supports opportunities for Louisiana residents to make healthy food choices and to be physically active in order to maintain a healthy weight. Collaborative initiatives are reported on at the quarterly meetings of the Louisiana Obesity Council.



**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of WIC eligible clients served (LAPAS CODE - 10857)	54.95%	60.18%	63.91%	67.40%	65.90%
Number of WIC vendor fraud investigations (LAPAS CODE - 10858)	41.00	48.00	46.00	87.00	95.00

**8. (KEY) Through the Communicable Diseases activity, to prevent the spread of Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2016.**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of TB infected contacts who complete treatment (LAPAS CODE - 24170)	77%	77%	77%	77%	77%	77%
K	Percentage of women in STD clinics with positive chalyimida tests who are treated within 14 days from the specimen collection (LAPAS CODE - 24171)	46%	85%	80%	80%	85%	85%
S	Percentage of partners who test HIV positive who will be connected to appropriate medical care within 12 months of diagnosis (HIV Partner Services) (LAPAS CODE - 24173)	85%	91%	85%	85%	90%	90%
S	Percentage of persons contacted through outreach who receive a referral who will be successfully connected to follow-up HIV prevention and care services (LAPAS CODE - 24174)	75%	76%	75%	75%	75%	75%
S	Increase the proportion of newly diagnosed HIV patients linked to clinic care within 3 months of diagnosis (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	80%

1. Percentage of TB infected contacts who complete treatment is calculated on a regional or statewide basis using the TB Control patient mangement software LATB.

2. Percentage of women in STD clinics with positive chalyimida tests who are treated within 14 days from the specimen collection has increased from 80% to 85% due to the actual year-end performance for FY10-11 and the STD/HIV Program's increased emphasis of ensuring that women who test positive for chalyimida are treated with 14 days.

3. Percentage of partners who test HIV positive who will be connected to appropriate medical care with 12 months of diagnosis has increased from 85% to 90% due to actual year-end performance for FY10-11 and several statewide initiatives and changes in procedures than have enhanced linkage to medical care for persons newly diagnosed with HIV.



**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of persons newly enrolled in Louisiana AIDS Drug Assistance Program (ADAP) who will have at least one undetectable viral load (i.e. <400 copies) within 12 months of enrollment (LAPAS CODE - 24172)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	87%
Number of clients HIV tested and counseled at public counseling and testing sites (LAPAS CODE - 2325)	53,969	60,115	81,968	95,235	91,673
Number of HIV infected individuals provided medications through the AIDS Drug Assistance Program (LAPAS CODE - 17061)	2,963	3,105	3,401	3,710	2,608
Number of clients found to be HIV positive (LAPAS CODE - 11143)	583	593	768	975	971
Number of AIDS cases reported (LAPAS CODE - 11144)	608	719	833	888	825
Number of syphilis clients provided services and treatment (LAPAS CODE - 11082)	453	569	814	510	250
Number of gonorrhea clients provided services and treatment (LAPAS CODE - 2358)	8,066	6,988	6,289	7,159	4,952
Number of chlamydia clients provided services and treatment (LAPAS CODE - 2360)	13,297	11,830	11,785	13,565	10,951



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

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON						
Sexually Transmitted Diseases Comparison Study of Rates per 100,000 by Louisiana, Southern States, and United States - 2009						
State	Gonorrhea		Chlamydia		Primary and Secondary Syphilis	
	Rate/100,000	State Rank	Rate/100,000	State Rank	Rate/100,000	State Rank
Alabama	160.8	4	556.2	5	8.9	4
Arkansas	156.2	5	502.7	7	9.6	3
Florida	113.9	15	397.9	24	5.7	11
Georgia	141.3	10	411.2	20	9.8	2
Kentucky	89.6	22	311.4	37	2.2	29
<b>Louisiana</b>	<b>204.0</b>	<b>2</b>	<b>626.4</b>	<b>3</b>	<b>16.8</b>	<b>1</b>
Mississippi	246.4	1	802.7	1	8.1	5
North Carolina	150.4	7	445.1	14	6.3	8
Oklahoma	128.3	12	413.5	19	2.7	24
South Carolina	141.3	3	595.0	4	2.7	22
Tennessee	127.5	13	478.1	9	6.5	7
Texas	120.4	14	435.4	16	6.8	6
Virginia	100.3	20	397.8	25	3.8	14
West Virginia	26.2	42	198.6	47	0.4	43
United States otal	99.1	n/a	409.2	n/a	4.6	n/a
National 2010 Objective	19.0	n/a	n/a	n/a	0.2	n/a

Source: Centers for Disease Control and Prevention. Sexually Transmitted Disease Surveillance, 2009. Atlanta, GA: U.S. Department of Health and Human Services; November 2010.



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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K	Number of women in need of family planning services served (LAPAS CODE - 2395)	62,500	42,654	53,000	53,000

The number of women served is the total number of women provided services in publically funded family planning clinics statewide. This is an unduplicated direct count of women seen in these family planning clinics.

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Average cost of providing family planning services per person (LAPAS CODE - 11168)	\$ 258.00	\$ 177.00	\$ 177.00	\$ 163.00	\$ 226.40	
Percentage of clients returning for follow up Family Planning visits (LAPAS CODE - 24175)	Not Applicable	Not Applicable	Not Applicable	56%	57%	

**10. (KEY)Through the Laboratory activity, to assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs, and environmental materials each year through June 30, 2016.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of lab tests/ specimens tested (LAPAS CODE - 17387)	300,000	281,327	275,000	275,000	250,000	225,000
S	Percentage of bioterrorism lab tests completed within 72 hours (LAPAS CODE - 15423)	100%	100%	100%	100%	100%	100%
S	Process at least 95% of all specimens accepted by the OPH laboratory for testing within their respective holding times (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%

1. The number of lab tests/specimens tested is the actual number of specimens collected and delivered to the La. State Police and tested by the State Public Health Lab. This indicator does not have a performance standard because was previously collected as a general indicator and these indicators do not have performance standards. This data is collected from the OPH Laboratory database Star LIMS. The percentage of bioterrorism lab tests completed within 72 hours is the actual number of specimens collected and delivered to the State Public Health Lab for confirmatory testing. This includes all confirmatory testing completed within 72 hours of receipt.

2. Process at Least 95% of all specimens is a new PI. The holding time is the time period that a specimen can be held by the laboratory without affecting the results of the test performed. This time period depends on how fragile the material being tested for and therefore varies from test to test.

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

Children's Cabinet Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of state partners, programs, and agencies that utilize the Behavioral Risk Factor Surveillance System survey results (LAPAS CODE - 24269)	13	23	13	13	23	23
K	Number of healthcare providers receiving practice management technical assistance (LAPAS CODE - 24271)	200	325	300	300	350	375
K	Number of parishes designated as Health Professional Shortage Areas by the Federal government (LAPAS CODE - 12218)	478	498	551	551	495	495
S	Percentage of school districts reporting implementation of 100% tobacco-free school policies (LAPAS CODE - 24272)	36%	36%	58%	58%	64%	70%
K	Number of students with access to School Based Health Center services (LAPAS CODE - 24162)	58,000	64,859	58,000	58,000	62,000	67,000

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Number of Adolescent School-Based Health Centers (LAPAS CODE - 2368)	52	62	60	65	65	
Average cost per visit to Adolescent School-Based Health Centers (LAPAS CODE - 10053)	\$ 59.00	\$ 60.00	\$ 61.00	\$ 62.50	\$ 55.00	
Number of patient visits to Adolescent School-Based Health Centers (LAPAS CODE - 13744)	120,303	134,810	141,930	138,836	150,428	

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

Children's Cabinet Link: Not Applicable



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of National Health Services Corp providers practicing in Louisiana (LAPAS CODE - 12219)	100	134	112	112	150	144
S	Number of new and existing health care practitioners recruited to work in rural and underserved areas (LAPAS CODE - 8004)	43	52	49	49	49	49
1. The Number of National Health Services Corp. providers practicing in Louisiana was formerly a general indicator.							

**13. (SUPPORTING) Through the Environmental Epidemiology and Toxicology activity, to identify toxic chemicals in the environment; evaluate the extent of human exposure and the adverse health effects caused by them; make recommendations to prevent and reduce exposure to hazardous chemicals; promote a better public understanding of the health effects of chemicals in the environment each year through June 30, 2016.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of health consults and technical assists (LAPAS CODE - 24198)	24	1,515	2,000	2,000	2,000	2,000
S	Number of emergency reports screened (LAPAS CODE - 24199)	10,000	7,896	10,000	10,000	10,000	10,000
<p>1. The number of Indoor Air Quality phone consults that result in public health information is a direct count of the Louisiana residents that call the Indoor Air Quality hotline. Water body assessments are completed when fish tissue data is received from the LA Department of Environmental Quality. A risk assessment is conducted to determine if an advisory is warranted and re-sampling recommendations are provided for each waterbody. Health consults and technical assists are assessment tools for evaluating individual exposures or hazardous waste site-related exposure. Reports include recommendations for reducing exposure. This number is derived from the total number of emergency reports received and screened from the Louisiana State Police, the National Response Center, the Poison Control Center, and other sources, and require some follow up action. This number is derived from the total number of emergency reports received and screened from the Louisiana State Police, the National Response Center, the Poison Control Center, and other sources, and require some follow up action.</p> <p>2. A reduction in funding for Louisiana's Mercury Program has resulted in a reduction of the number of waterbodies being sampled for mercury. The Section of Environmental Epidemiology and Toxicology relies on sampling data from LDEQ in order to complete assessments.</p>							

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of fishing/swimming advisories (LAPAS CODE - 11527)	50	50	57	57	0
Percentage of OPH risk analysis completed in areas under consideration for fish advisories (LAPAS CODE - 11529)	100%	100%	100%	100%	100%
Number of environmental exposure investigations (LAPAS CODE - 13747)	2,025	2,899	3,432	8,849	9,764
Number of indoor air quality phone consults (LAPAS CODE - 24196)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	354

**14. (KEY)Through the Sanitarion Services activity, to protect public health through preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2016.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Yearly mortality count attributed to unsafe water, food, and sewage (LAPAS CODE - 24201)	3	0	3	3	0	0
K	Percentage of permitted facilities in compliance quarterly due to inspections (LAPAS CODE - 24202)	90%	90%	90%	90%	90%	90%
S	Percentage of required samples in compliance (LAPAS CODE - 24203)	90%	90%	95%	95%	95%	95%
S	Percentage of sewerage systems properly installed (LAPAS CODE - 24204)	90%	95%	90%	90%	90%	90%
S	Number of plans reviewed (LAPAS CODE - 24205)	18,500	17,313	16,000	16,000	16,000	16,000

1. Permitted facilities consist of those in the following programs: Commercial Seafood, Food and Drug Unit, Buildings and Premises, Retail Food and Milk and Dairy. Percentage is determined by the number of reinspections divided by the number of inspections performed per quarter. Yearly Mortality count attributed to unsafe water, food and sewage is determined on a yearly basis as confirmed through the OPH Infectious Disease Epidemiology Program. Public health epidemiologists track causes of death within the state. Percentage of facilities returned to compliance within 30 days after an emergency event is calculated by dividing the number of facilities not in compliance after 30 days by the number of facilities in the state. Number of plans reviewed is determined by the number of plans reviewed in the following programs: Commercial Seafood, Food and Drug, Onsite Wastewater, Buildings and Premises, Retail Food and Milk and Dairy.

2. The Percentage of required samples in compliance increase reflects a more accurate estimate.

3. The decrease in the Number of plans reviewed is attributed to the economy and current numbers documented for plans reviews.

## Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of samples taken (LAPAS CODE - 24206)	Not Applicable	Not Applicable	Not Applicable	36,400	25,491
Percentage of required samples in compliance (LAPAS CODE - 24207)	Not Applicable	Not Applicable	Not Applicable	98%	98%
Number of new sewage systems installed (LAPAS CODE - 24208)	Not Applicable	Not Applicable	Not Applicable	11,250	10,840
Number of existing sewage systems inspections (LAPAS CODE - 24209)	Not Applicable	Not Applicable	Not Applicable	14,525	10,678
Number of sewage system applications taken (LAPAS CODE - 24210)	Not Applicable	Not Applicable	Not Applicable	14,080	13,792



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of food, water, sewage-borne illnesses reported (LAPAS CODE - 24211)	Not Applicable	Not Applicable	Not Applicable	1	3
Percentage of establishments/facilities in compliance (LAPAS CODE - 11886)	Not Applicable	Not Applicable	Not Applicable	90%	99%
Number of inspections of permitted establishments/facilities (LAPAS CODE - 2485)	Not Applicable	Not Applicable	Not Applicable	106,000	108,549
Food related complaints received from the public (LAPAS CODE - 11215)	1,787	1,736	1,830	1,718	1,769

**15. (KEY) Through the Public Health Engineering activity, to provide a regulatory framework which will assure that the public is not exposed to contaminated drinking water, or to raw sewage contact or inhalation, which can cause mass illness or deaths each year through June 30, 2016.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance (LAPAS CODE - 2497)	Not Applicable	99%	95%	95%	95%	95%
S	Percentage of public water systems meeting chemical MCL compliance (LAPAS CODE - 24518)	Not Applicable	99%	95%	95%	95%	95%
S	Number of plans reviewed (LAPAS CODE - 24519)	Not Applicable	1,000	1,000	1,000	1,000	1,000
S	Percentage of plans reviewed within 60 days of receipt of submittal (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
1. The percentage of public water systems meeting bacteriological MCL compliance is calculated based on the number of public water systems that receive a bacteriological related violation during the quarter compared to the total number of public water systems. The percentage of public water systems meeting chemical MCL compliance is calculated based on the number of public water systems that are in exceedance of a chemicals MCL during the quarter compared to the total number of public water systems. The total number of engineering plans and specifications for public water systems, community sewage systems, State Owned Buildings, Public Swimming Pools, Schools, Funeral Homes, and Jails reviewed for compliance with the state sanitary code during the quarter.							



## Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of Surface Water Public Water Systems monitored annually for chemical compliance (LAPAS CODE - 24520)	Not Applicable	Not Applicable	Not Applicable	100%	100%
Percentage of required onsite evaluations (sanitary surveys) conducted for public water systems (LAPAS CODE - 24521)	Not Applicable	Not Applicable	Not Applicable	100%	100%
Total number of CEU hours received by certified public water and community sewage operators from DHH approved training courses (LAPAS CODE - 24522)	Not Applicable	Not Applicable	Not Applicable	82,275	104,889
Number of Louisiana public water systems inspections/surveys (LAPAS CODE - 11222)	473	492	534	1,056	170
Number of public water systems in Louisiana (LAPAS CODE - 11225)	1,519	1,501	1,449	1,422	1,406

**16. (SUPPORTING) Through the Center for Environmental Health Services State Drinking Water Revolving Loan Fund, will Optimize the Environmental Protection Agency State Revolving Fund Capitalization Grant dollars available for assistance to drinking water initiatives and to evaluate the State's needs and allocate loan funds (through Agency 861) and other assistance for public health protection, to use funds efficiently and maintain fund's corpus for future public water systems loans each year through June 30, 2016.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of Louisiana public water systems provided financial and technical assistance (LAPAS CODE - 24523)	Not Applicable	Not Applicable	300	300	300	300
<p>1. This is a new indicator added during the 2010 Strategic Planning process. The indicator is simply a count of the number of public water systems assisted.</p> <p>2. This is a new indicator; therefore it does not have an existing performance standard value.</p>							

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of low-interest loans made (LAPAS CODE - 24524)	Not Applicable	Not Applicable	Not Applicable	59	3
The is a new General Performance Indicator added during the 2010 Strategic Planning process. The actual is simply a direct count.					
Number of public water systems provided technical assistance (LAPAS CODE - 24525)	Not Applicable	Not Applicable	Not Applicable	140	107
Number of water systems provided capacity development technical assistance (LAPAS CODE - 24526)	Not Applicable	Not Applicable	Not Applicable	80	80



## 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 functions, activities, and duties of this program have been transferred to the Public Health Services Program (Program 2000, the former Personal Health Services Program) for SFY2013 and beyond.

### Environmental Health Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 12,993,544	\$ 14,079,633	\$ 14,079,633	\$ 14,718,639	\$ 0	\$ (14,079,633)
<b>State General Fund by:</b>						
Total Interagency Transfers	658,832	1,704,481	1,845,691	1,826,352	0	(1,845,691)
Fees and Self-generated Revenues	11,368,425	11,822,515	11,822,515	10,729,993	0	(11,822,515)
Statutory Dedications	95,950	664,016	664,016	55,292	0	(664,016)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,989,346	5,841,657	5,884,749	6,223,825	0	(5,884,749)
<b>Total Means of Financing</b>	<b>\$ 30,106,097</b>	<b>\$ 34,112,302</b>	<b>\$ 34,296,604</b>	<b>\$ 33,554,101</b>	<b>\$ 0</b>	<b>\$ (34,296,604)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 26,000,538	\$ 28,240,907	\$ 28,240,907	\$ 27,626,763	\$ 0	\$ (28,240,907)
Total Operating Expenses	1,579,259	2,091,448	2,091,448	2,135,649	0	(2,091,448)
Total Professional Services	460,004	601,378	640,258	614,823	0	(640,258)
Total Other Charges	1,922,209	2,763,993	2,768,205	2,792,779	0	(2,768,205)
Total Acq & Major Repairs	144,087	414,576	555,786	384,087	0	(555,786)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,106,097</b>	<b>\$ 34,112,302</b>	<b>\$ 34,296,604</b>	<b>\$ 33,554,101</b>	<b>\$ 0</b>	<b>\$ (34,296,604)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	365	366	366	366	0	(366)
Unclassified	1	0	0	0	0	0
<b>Total FTEs</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>366</b>	<b>0</b>	<b>(366)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers consist of funds from the Office of Management and Finance for laboratory tests performed on surface waters; the Department of Transportation and Development for the testing of water systems at various rest areas; the Department of Culture, Recreation, and Tourism for testing of water systems in state parks; and funds from the Department of Agriculture and Forestry to study health related pesticide incidents. Fees and Self-generated Revenues are derived as follows: Inspections of Commercial Seafood Outlets, Food and Drug Product monitoring, Milk and Dairy Inspections, Public Water System Operator Certifications, Retail Food Outlet Inspections, Sewerage Permits, Oysters Harvesters' Licenses, Infectious Waste Haulers' Licenses, and Private Water Well Inspections. A portion of local funds generated by parish mileage or contributions for parish health units is also utilized in the program. Federal funds include a cooperative agreement with the federal government for certain food and product inspections; a grant from the Environmental Protection Agency (EPA) for beach monitoring; a Department of Health and Human Services (DHHS) grant for environmental epidemiology and toxicology; a DHHS grant for hazardous substances; and a Centers for Disease Control and Prevention grant for lead toxicity. Statutory Dedications are from the Oyster Sanitation Fund (R.S. 40:5.10). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

## Environmental Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Oyster Sanitation Fund	\$ 95,950	\$ 55,292	\$ 55,292	\$ 55,292	\$ 0	\$ (55,292)
Overcollections Fund	0	608,724	608,724	0	0	(608,724)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 184,302	0	Mid-Year Adjustments (BA-7s):
\$ 14,079,633	\$ 34,296,604	366	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
797,272	1,944,566	0	State Employee Retirement Rate Adjustment
(112,878)	(275,311)	0	Salary Base Adjustment
(6,006)	(321,176)	0	Attrition Adjustment
(446,659)	(1,089,232)	(14)	Personnel Reductions
166,635	384,087	0	Acquisitions & Major Repairs
(167,209)	(414,576)	0	Non-Recurring Acquisitions & Major Repairs
0	(184,302)	0	Non-recurring Carryforwards
0	(1,049,525)	0	Non-recurring 27th Pay Period

### Non-Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,679,709)	0	Fees and Self Generated Revenues excess budget authority reduction. After analyzing the actual revenues received from the fees and charges of the Environmental Health Program, excess budget authority is being reduced to realign the program to more realistic levels.
(263,043)	0	0	Maximization of Other Means of Finance - State General Fund Expenditures are being shifted to Interagency Transfers, Fees and Self Generated, and Federal Funds due to higher projected receipt of funds from the Department of Wildlife and Fisheries, inspection fees, and the Centers for Disease Control and Prevention.
(117,101)	(117,101)	(2)	The Environmental Health Program's Amite office will consolidate permitting and accounts receivable and reduce on T.O. position. The Molluscan Shellfish, Commercial Seafood, and Food and Drug activities will consolidate in Region 5 enabling one T.O. position to perform the work currently done by two. One T.O. position will be reduced.
(13,930,644)	(31,494,325)	(350)	In order to better realign the Office of Public Health's operations and priorities and realize greater efficiencies, the Vital Records and Statistics Program and the Environmental Health Services Program are being consolidated into the Personal Health Services Program, which is being renamed the Public Health Services Program.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	The Professional Services Expenditures of this program have been merged into the Public Health Services Program for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	The Other Charges and Interagency Transfers Expenditures of this program have been merged into the Public Health Services Program for Fiscal Year 2012-2013.

## Acquisitions and Major Repairs

Amount	Description
	The Acquisitions and Major Repairs of this program have been merged into the Public Health Services Program for Fiscal Year 2012-2013.





## 09-330 — Office of Behavioral Health



### Agency Description

The mission of the Office of Behavioral Health is to promote recovery and resiliency through services and supports in the community that are preventive, accessible, comprehensive and dynamic.

The goals of the Office of Behavioral Health are:

- I. Develop and maintain an integrated organizational infrastructure that reflects the expertise needed with the Office of Behavioral Health, using a functional team approach.
- II. Ensure the accountability, effectiveness and efficiency of Behavioral Health delivery by establishing and maintaining a monitoring system that includes performance measures and outcomes.
- III. To promote recovery and resiliency of Louisiana citizens with mental health and addictive disorders by providing an integrated and easily accessible client-centered system of care that is culturally sensitive and that utilizes community resources and social support systems in the least restrictive manner
- IV. Implement training and licensing standards to produce a competent, credentialed, and culturally sensitive workforce that uses empirically validated treatments to address mental health and/or addiction disorders, that works to reduce barriers to treatment, and that utilizes clinical outcome data to optimize client treatment across levels of care.
- V. Pursue new sources of funding and collaborate with other agencies and community partners to enhance existing resources.

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

The system of services encompasses all 64 Louisiana parishes and is organized into three geographic service areas: Area A (South Louisiana); Area B (North Louisiana); and Area C (Central Louisiana).

It includes 43 community mental health centers, seven psychiatric acute inpatient units, 16 satellite clinics, four intermediate/long-term inpatient care state psychiatric hospitals (including one forensic facility), as well as contracted services, such as mobile crisis services, case management, and other services provided through private and non-profit agencies. The Office maintains memorandum of agreements with Jefferson Parish Human Services Authority (see 09-300), Florida Parishes Human Services Authority (see 09-301), the Capital Area Human Services District (see 09-302), the Metropolitan Human Services District (see 09-304), South Central Louisiana Human Services Authority (see 09-309), and the Acadiana Human Services District (see 09-325) for mental health services within their respective parishes. All services are integrated within a statewide system of care.

The Office of Behavioral Health has four programs: Administration and Support, Behavioral Health Community, Hospital Based Treatment, and Auxiliary.

## Office of Behavioral Health Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 214,721,014	\$ 176,318,460	\$ 177,440,066	\$ 177,091,021	\$ 149,761,734	\$ (27,678,332)
<b>State General Fund by:</b>						
Total Interagency Transfers	75,536,122	90,586,897	90,586,897	92,106,027	69,878,335	(20,708,562)
Fees and Self-generated Revenues	3,381,126	9,731,893	9,731,893	6,401,582	38,683,352	28,951,459
Statutory Dedications	5,548,180	21,666,845	21,666,845	6,384,748	5,655,827	(16,011,018)
Interim Emergency Board	233,750	0	0	0	0	0
Federal Funds	46,220,610	44,688,974	44,714,337	37,087,468	35,869,247	(8,845,090)
<b>Total Means of Financing</b>	<b>\$ 345,640,802</b>	<b>\$ 342,993,069</b>	<b>\$ 344,140,038</b>	<b>\$ 319,070,846</b>	<b>\$ 299,848,495</b>	<b>\$ (44,291,543)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 8,647,782	\$ 20,120,474	\$ 20,120,474	\$ 7,544,280	\$ 6,370,350	\$ (13,750,124)
Behavioral Health Community	164,275,764	144,566,382	145,687,988	131,622,680	128,676,789	(17,011,199)
Hospital Based Treatment	172,716,127	178,085,213	178,110,576	179,682,886	164,781,356	(13,329,220)
Auxiliary Account	1,129	221,000	221,000	221,000	20,000	(201,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 345,640,802</b>	<b>\$ 342,993,069</b>	<b>\$ 344,140,038</b>	<b>\$ 319,070,846</b>	<b>\$ 299,848,495</b>	<b>\$ (44,291,543)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,570	2,414	2,403	2,403	2,131	(272)
Unclassified	92	49	49	49	44	(5)
<b>Total FTEs</b>	<b>2,662</b>	<b>2,463</b>	<b>2,452</b>	<b>2,452</b>	<b>2,175</b>	<b>(277)</b>



## 330\_1000 — Administration and Support

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

### Program Description

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

The goal of the Administration and Support Program are to:

- I. To provide efficient and effective direction (policy development and planning, management information system, clinical and programmatic development, and financial and human resource management) to the programs and services provided by the Office of Behavioral Health.
- II. To use data-based decision-making to create an effective and efficient seamless system of care for the treatment and prevention of behavioral health disorders..

The Administration and Support Program consists of administrative services, fiscal management, workforce development, the support activities of human resources, information technology, clinical operations, policy/planning and quality management.

### Administration and Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,260,925	\$ 7,316,136	\$ 7,316,136	\$ 5,538,261	\$ 4,364,331	\$ (2,951,805)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	77,735	10,850,295	10,850,295	77,735	77,735	(10,772,560)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,309,122	1,954,043	1,954,043	1,928,284	1,928,284	(25,759)
<b>Total Means of Financing</b>	<b>\$ 8,647,782</b>	<b>\$ 20,120,474</b>	<b>\$ 20,120,474</b>	<b>\$ 7,544,280</b>	<b>\$ 6,370,350</b>	<b>\$ (13,750,124)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,574,878	\$ 6,749,359	\$ 6,749,359	\$ 4,832,163	\$ 4,284,398	\$ (2,464,961)
Total Operating Expenses	151,909	362,073	362,073	369,676	362,073	0
Total Professional Services	241,190	419,830	419,830	428,646	419,830	0



### Administration and Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Other Charges	1,671,083	12,549,212	12,549,212	1,913,795	1,304,049	(11,245,163)
Total Acq&MajorRepairs	8,722	40,000	40,000	0	0	(40,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,647,782</b>	<b>\$ 20,120,474</b>	<b>\$ 20,120,474</b>	<b>\$ 7,544,280</b>	<b>\$ 6,370,350</b>	<b>\$ (13,750,124)</b>

**Authorized Full-Time Equivalents:**

Classified	44	42	42	42	41	(1)
Unclassified	12	3	3	3	3	0
<b>Total FTEs</b>	<b>56</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>44</b>	<b>(1)</b>

### Source of Funding

The Administration and Support Program is funded with State General Fund, and Federal Funds. Federal funds are derived from a Data Infrastructure Grant from The Center for Mental Health Services, and the Olmstead grant from the Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services. The Statutory Dedications listed are from the Tobacco Tax Health Care Fund and the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

### Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 0	\$ 77,735	\$ 77,735	\$ 77,735	\$ 77,735	\$ 0
Overcollections Fund	77,735	10,772,560	10,772,560	0	0	(10,772,560)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,316,136	\$ 20,120,474	45	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(1,892,998)	(1,892,998)	0	State Employee Retirement Rate Adjustment
(238,883)	(238,883)	0	Salary Base Adjustment
(47,634)	(47,634)	0	Attrition Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(49,315)	(49,315)	(1)	Personnel Reductions
(40,000)	(40,000)	0	Non-Recurring Acquisitions & Major Repairs
60,255	60,255	0	Risk Management
(341,221)	(341,221)	0	Rent in State-Owned Buildings
(308,708)	(308,708)	0	Maintenance in State-Owned Buildings
(30,990)	(30,990)	0	Capitol Police
(27,265)	(27,265)	0	UPS Fees
(35,526)	(35,526)	0	Civil Service Fees
480	480	0	Office of Computing Services Fees
0	(236,131)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(10,536,429)	0	Non recurs one time funding for the Louisiana Behavioral Health Partnership.
0	(25,759)	0	Reduces excess budget authority for the Data Infrastructure Grant based off actual expenditures.
\$ 4,364,331	\$ 6,370,350	44	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,364,331	\$ 6,370,350	44	<b>Base Executive Budget FY 2012-2013</b>
\$ 4,364,331	\$ 6,370,350	44	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$419,830	Provides technical assistance/consultation to OMH managers and field staff regarding planning and implementation of research and evaluation projects or statistical analyses
<b>\$419,830</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$436,985	OMH Information system to support intranet
\$96,000	Louisiana Mental Health Data Infrastructure grant
<b>\$532,985</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$128,295	Payments to the Division of Administration for Uniform Payroll Services
\$510,500	Payments to the Department of Civil Service - Civil Service Fees



## Other Charges (Continued)

Amount	Description
\$396,652	Payments to the Division of Administration - Office of Risk Management
\$197,022	Payments to the Office of Computing Services
<b>\$1,232,469</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,765,454</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) By June 30, 2013, through the Administration and Support activity, the Office of Behavioral Health will ensure care and support for those who are impacted by behavioral health challenges by achieving 80% of key performance indicators of the operational plan.**

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of key indicators met or exceeded by agency (LAPAS CODE - 24636)	Not Available	Not Available	80%	80%	80%	80%
S	Annual percentage of adults reporting satisfaction with the quality of their community mental health services (LAPAS CODE - 24275)	80%	92%	92%	92%	92%	92%
K	Percentage of licensed facilities operating as behavioral health service sites (LAPAS CODE - 24274)	30%	30%	30%	30%	50%	50%
S	Percentage of permanent employees who comply with training requirements of the National Incident Management System (NIMS) (LAPAS CODE - 24277)	90%	88%	90%	90%	90%	90%
S	Overall percentage of positive responses on the addictive disorders client satisfaction questionnaire (LAPAS CODE - 24276)	80%	70%	80%	80%	80%	80%



## 330\_2000 — Behavioral Health Community

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

### Program Description

The mission of the Behavioral Health Community Program is to provide a comprehensive, integrated, evidence based program and support services enabling persons to function at their best possible level promoting recovery.

The goals of the Behavioral Health Community program are as follows:

- I. Integrating community based mental health and addictive disorders services
- II. Reorganize service delivery in line with the comprehensive system of care
- III. Set standards for the delivery and measurement of care
- IV. Enhance workforce clinical competencies
- V. Increasing accountability for the services and care provided to the people of Louisiana

The community mental health activities include: clinics, contracted community based services; community based prevention services, and coordinated system of care.

### Behavioral Health Community Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 109,860,738	\$ 67,782,818	\$ 68,904,424	\$ 67,497,354	\$ 54,556,503	\$ (14,347,921)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,705,043	19,589,067	19,589,067	19,549,425	7,520,749	(12,068,318)
Fees and Self-generated Revenues	2,230,952	8,296,520	8,296,520	5,108,892	29,307,033	21,010,513
Statutory Dedications	5,470,445	8,143,786	8,143,786	6,253,879	5,578,092	(2,565,694)
Interim Emergency Board	233,750	0	0	0	0	0
Federal Funds	43,774,836	40,754,191	40,754,191	33,213,130	31,714,412	(9,039,779)
<b>Total Means of Financing</b>	<b>\$ 164,275,764</b>	<b>\$ 144,566,382</b>	<b>\$ 145,687,988</b>	<b>\$ 131,622,680</b>	<b>\$ 128,676,789</b>	<b>\$ (17,011,199)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 52,231,170	\$ 44,390,656	\$ 45,449,034	\$ 43,822,760	\$ 26,549,974	\$ (18,899,060)
Total Operating Expenses	7,468,441	7,047,605	6,186,413	6,362,845	4,180,948	(2,005,465)
Total Professional Services	3,476,825	4,227,378	4,293,273	4,663,232	5,129,462	836,189
Total Other Charges	100,946,461	87,729,403	88,183,587	76,773,843	92,816,405	4,632,818



## Behavioral Health Community Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	152,867	1,171,340	1,575,681	0	0	(1,575,681)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 164,275,764</b>	<b>\$ 144,566,382</b>	<b>\$ 145,687,988</b>	<b>\$ 131,622,680</b>	<b>\$ 128,676,789</b>	<b>\$ (17,011,199)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	637	501	501	501	365	(136)
Unclassified	3	27	27	27	22	(5)
<b>Total FTEs</b>	<b>640</b>	<b>528</b>	<b>528</b>	<b>528</b>	<b>387</b>	<b>(141)</b>

## Source of Funding

The Behavioral Health Community Program is funded with State General Fund, Interagency Transfers, and Federal Funds. Interagency Transfers are received from (1) Department of Children and Family Services for Temporary Assistance for Needy Families (TANF) - Early Childhood Supports and Services (ECSS); and (2) Office of Public Health for bioterrorism preparedness. Federal Funds are received from the Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services for the following grants: (1) Community Mental Health Services (CMHS) Block, (2) Project Assistance for Transition from Homelessness (PATH), and (3) the Louisiana Partnership for Youth Suicide Prevention grant. The Statutory Dedications listed are from the Tobacco Tax Health Care Fund, Compulsive & Problem Gaming Fund, and the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

## Behavioral Health Community Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 2,970,445	\$ 3,350,319	\$ 3,350,319	\$ 3,350,319	\$ 3,030,598	\$ (319,721)
Compulsive & Problem Gaming Fund	2,500,000	2,903,560	2,903,560	2,903,560	2,547,494	(356,066)
Overcollections Fund	0	1,889,907	1,889,907	0	0	(1,889,907)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,121,606	\$ 1,121,606	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 68,904,424	\$ 145,687,988	528	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(872,913)	(1,267,230)	0	State Employee Retirement Rate Adjustment
(1,642,415)	(2,734,945)	0	Salary Base Adjustment
(337,039)	(561,234)	0	Attrition Adjustment
(370,732)	(438,459)	(7)	Personnel Reductions
(1,258,503)	(1,568,363)	0	Non-Recurring Acquisitions & Major Repairs
(1,121,606)	(1,121,606)	0	Non-recurring Carryforwards
135,003	145,161	0	Risk Management
0	(1,946,824)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(3,182,571)	0	Non recurs funding for the BP Deepwater Horizon Oil Spill. The grant expired September 30, 2011.
0	(500,000)	0	Non recurs funding for the Louisiana Pregnant and Postpartum Women grant. The grant expired September 29, 2011.
0	(1,602,686)	0	Non recurs funding for the Access to Recovery grant. The grant expired on September 30, 2011.
0	(5,155,360)	0	Non recurs funding for the Strategic Prevention Framework State Initiative Grant. The grant expired September 30, 2011.
0	0	(113)	The Office of Behavioral Health (Region 4) is entering into an Interagency Transfer (IAT) agreement with the Acadiana Area Human Services District (AAHSD). As part of the agreement, Region 4 will be sending \$18,308,275 along with one-hundred thirteen (113) positions that will be converted to Non T.O. FTE positions.
0	(530,300)	0	Reduces excess budget authority for funding allocated to Drug Courts based on actual collections.
0	(386,765)	0	Decreases the total amount of the Community Mental Health Block Grant budget authority in the Behavioral Health Community program. The amount is being reallocated to the Hospital Based Treatment program.
(784,593)	(784,593)	(7)	Funds are being reduced in the Community Mental Program and being transferred to the Hospital Based Treatment Program as a result of the implementation of Phase II of the Regional Pharmacy Consolidation.
0	0	(5)	Moves funding to the Interagency Transfer Line Item Expenditure for the transfer of functions associated with the Early Childhood Supports and Services program to go to the Human Services Areas. This portion of the program is being moved to the Capital Area Human Services District along with three (3) Non T.O. FTE positions and five (5) T.O. positions that will be converted to Non T.O. FTE.
0	0	(4)	Moves funding to the Interagency Transfer Line Item Expenditure for the transfer of functions associated with the Early Childhood Supports and Services program to go to the Human Services Areas. This portion of the program is being moved to the South Central La Human Services Authority along with two (2) Non T.O. FTE positions and four (4) T.O. positions that will be converted to Non T.O. FTE positions.
0	0	(4)	Moves funding to the Interagency Transfer Line Item Expenditure for the transfer of functions associated with the Early Childhood Supports and Services program. This portion of the program is being moved to the Florida Parishes Human Services Authority along with four (4) Non T.O. FTE positions and four (4) T.O. positions that will be converted to Non T.O. FTE positions.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(414,000)	(414,000)	0	Transfers funding to the Eastern La Mental Health Systems Hospital for the operation of Pathways.
0	(356,066)	0	Reduces budget authority for the Compulsive and Problem Gaming Fund to align with projected revenues.
0	(319,721)	0	Reduces budget authority for the Tobacco Health Tax Fund to align with projected revenues based on Revenue Estimating Conference projections (12/14/11).
1,359,820	0	0	Means of finance swap to replace the loss of Title 19 funding for Certified Public Expenditures.
2,484,788	2,484,788	0	Annualizes funding for the Coordinated System of Care.
1,856,368	1,856,368	0	Funding for administration costs associated with the State Management Organization.
(1,000,000)	(1,000,000)	0	Reduction to the Therapeutic Residential Housing program
(1,500,000)	(1,500,000)	0	Reduction to the Access to Recovery program.
0	(1,518,844)	0	Non recurs budget authority associated with the Social Services Block Grant.
0	(1,633,722)	0	Adjusts the Interagency Transfer budget authority to align with projected collections.
0	(1,650,550)	(23)	Reduction due to the privatization of the acute unit at the University Medical Center
(13,643,605)	0	0	Means of financing swap to increase Fees and Self Generated Revenue due to projected collections from the Louisiana Behavioral Health partnership
0	8,231,323	0	Increase in budget authority to align with projected collections from the Louisiana Behavioral Health partnership.
4,300,000	4,300,000	29	Transfers the New Orleans Children's Clinic operations from the Hospital Based Treatment program to the Behavioral Health Community program.
(1,538,494)	(1,538,494)	0	Realigns funding for the Low Income Needy Care Collaborative.
0	(1,800,438)	(7)	Reduces budget authority due to a decrease in the Early Childhood Support Services Grant from the Department of Children and Family Services.
0	(516,068)	0	Reduction in budget authority due to a decrease in the Temporary Assistance for Needy Families grant from the Department of Children and Family Services.
\$ 54,556,503	\$ 128,676,789	387	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 54,556,503	\$ 128,676,789	387	<b>Base Executive Budget FY 2012-2013</b>
\$ 54,556,503	\$ 128,676,789	387	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$3,991,878	Includes medical physicians and psychiatrists contracts.
\$1,137,584	Other services contracts as needed to include dietitian, consultants, computer software specialists, speakers, etc.
<b>\$5,129,462</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$9,400,511	Specialized Contracted Services - Services under this category are specific to mental health planning requirements or to special population needs
\$8,131,575	Louisiana Behavioral Health Partnership
\$1,456,507	Early Childhood Supports and Services (TANF): A program designed to 1) Develop and implement model of infant mental health intervention that can be generalized across the state and 2) Identify and provide supports and services to young children ages 0-5 and their families who are at risk of developing cognitive, behavioral and relationship difficulties
\$108,303	Bioterrorism - which addresses system for a graded range of psychological interventions for adult and pediatric population impacted by biological, chemical, radiological, explosion terrorism incidents, or natural disasters
\$135,250	Louisiana Partnership for Youth Suicide Prevention - These funds help fund a project to reduce youth suicides and suicidal behavior in Louisiana, specifically in the hurricane impacted parishes
\$900,277	Mental Health of Greater New Orleans - Provides immediate relief to the continuing and growing mental health issues in the Greater New Orleans area. It has three major components: 1) Assertive Community Treatment, 2) Housing Services, and 3) a team of experts to serve as overseers to assure implementation of the programs plus coordinated management of all mental health resources into the Greater New Orleans area.
\$13,569,949	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.
\$2,398,880	Halfway House Services
\$179,704	Recovery Homes
\$118,300	Acute Care-Detox Services. Non-Medical Detox Services provides non-medical supervised support services to persons undergoing detoxification after a prolonged period of alcohol and/or drug abuse.
\$1,673,931	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.
\$1,998,985	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.
\$5,456,576	Access to Recovery Grant- This grant is to promote an increase to recovery access to those individuals suffering with addictive disorders by offering a freedom of choice electronic vouchers system.
\$559,700	Gambling- According to R.S. 28:841, compulsive or problem gambling programs shall include provision for a twenty-four hour, toll-free telephone service, operated by persons with knowledge of programs and services available to assist persons suffering from compulsive or problem behavior. The funds are used for billboards posted throughout the State of Louisiana containing the toll-free number.
\$841,330	TANF/FITAP- These funds are used to provide substance abuse treatment to DSS clients who are TANF/FITAP eligible. These clients receive a variety of services such as outpatient, inpatient, detox, community-based, residential treatment. These funds are also used to provide special services for women and their children.
<b>\$46,929,778</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,468,901	Office of Risk Management (ORM)
\$1,666,421	Jefferson Parish Human Services Authority
\$4,410,447	Florida Parishes Human Services Authority
\$5,214,484	Capital Area Human Services District
\$4,418,308	Metropolitan Human Services District
\$4,233,657	South Central Louisiana Human Services Authority



## Other Charges (Continued)

Amount	Description
\$18,092,947	Acadiana Area Human Services Authority - Initial startup funding
\$3,332,613	Transfers of funds to the Human Service Areas for mental health related services.
\$456,539	Insurance, rental, printing and postage
\$465,979	Telephone and Miscellaneous administrative costs
\$156,000	Department of Revenue - Perform alcohol and tobacco compliance checks
\$5,000	Northwest Development Center
\$41,760	Central Louisiana Hospital
\$229,000	Office of Telecommunication
<b>\$44,192,056</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$91,121,834</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) By June 30, 2013, through the Mental Health Community activity, the Office of Behavioral Health will increase the ratio of community to hospital public funds and ensure that at least 50% of total mental health expenditures are allocated to community based services and increase community mental health penetration rate by ensuring that the utilization rate for the community will be at least 9.2 per 1,000 population.**

Children's Budget Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Annual percentage of total mental health agency expenditures allocated to community-based services (LAPAS CODE - 11354)	46%	32%	32%	32%	32%	41%
S	Community utilization (per 1,000 population) (LAPAS CODE - 24222)	13	10	9	9	9	10
S	Number of youth receiving infant mental health services (LAPAS CODE - 15392)	690	753	725	725	725	753

**Behavioral Health Community General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of psychiatric acute units operated statewide (LAPAS CODE - 12220)	5	4	4	3	3
Number of Community Mental Health Centers operated statewide (LAPAS CODE - 12235)	40	40	40	45	23
Number of CMHC in OMH Regions.					
Number of state hospitals operated statewide (LAPAS CODE - 12238)	5	5	5	3	3
Number of adults served across the system of care (LAPAS CODE - 8090)	36,998	36,513	26,205	28,056	20,000
Number of children and adolescents served across the system of care (LAPAS CODE - 8091)	6,095	5,839	4,118	4,292	4,372
Total adults served in Community Mental Health Centers (Statewide) (LAPAS CODE - 24637)	15,094	13,775	14,915	16,256	16,991
Total children/adolescents served in Community Mental Health Centers (Statewide) (LAPAS CODE - 24638)	4,153	4,070	4,157	5,357	4,127



**2. (KEY) By June 30, 2013, through the Addictive Disorders Community activity, increase or maintain the percentage of persons served who are abstinent from alcohol, drugs, and compulsive gambling by improving their employment and reducing the percentage of their arrests.**

Children's Budget Link: These programs provide intensive outpatient treatment for adolescents in need of substance abuse treatment. They provide services to a client that last two or more hours per day for three or more days per week for a total of 9 hours per week. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resources Policies Beneficial to Women and Families Link: The Office of Behavioral Health enforces a statewide policy which provides priority admissions for pregnant females and women with dependent children, for both state and contract providers. This policy is included in all social contracts.

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children".

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap --Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 17009)	Not Available	Not Available	35%	35%	35%	35%
<p>Length of service is linked directly to the clients response to treatment (American Society of Addiction and Medicine (ASAM): Patient Placement Criteria for the Treatment of Substance-related Disorders, Second Edition, ASAM PPC-2, 1996, p. 6). A study conducted using Outpatient and Intensive Outpatient clients in Illinois found that there is a minimum amount of time, ideally three months, that clients most spend in treatment in order to expect long-term positive outcomes. (The Effectiveness of Substance Abuse Treatment in Illinois: Results of the Illinois Statewide Treatment Outcome project, September 2001). This project was funded under the auspices of the Substance Abuse and Mental Health Services Administration - SAMHSA.</p>							
K	Outpatient: Percentage of clients with arrest free status at the end of treatment (LAPAS CODE - 24236)	95%	93%	90%	90%	90%	93%
K	Outpatient: Percentage of clients who are abstinent at the end of treatment (LAPAS CODE - 24237)	50%	58%	46%	46%	51%	51%



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Outpatient: Percentage of clients with employment/ student status at the end of treatment (LAPAS CODE - 24238)	37%	44%	37%	37%	44%	44%
K	Outpatient: Percentage of individuals successfully completing the program (LAPAS CODE - 17377)	65%	76%	76%	76%	76%	76%
S	Outpatient: Readmission rate (LAPAS CODE - 8211)	18%	16%	16%	16%	16%	16%
K	Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 3008)	69%	94%	80%	80%	87%	94%

**Behavioral Health Community General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total admissions: Outpatient (LAPAS CODE - 2976)	12,659	9,152	9,265	10,212	9,458
Total admissions: Outpatient Gambling (LAPAS CODE - 3003)	564	402	551	603	570
Percentage of positive responses on client satisfaction questionnaire: Outpatient (LAPAS CODE - 8210)	95%	95%	97%	76%	72%
Percentage of positive responses on client satisfaction questionnaire: Outpatient Gambling (LAPAS CODE - 11592)	95%	100%	100%	80%	72%
Number of individuals successfully completing the program: Outpatient (LAPAS CODE - 17378)	7,767	6,073	6,300	7,605	7,538
Number of individuals successfully completing the program: Outpatient Gambling (LAPAS CODE - 17379)	201	36	457	142	92



### Behavioral Health Community General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Cost per service provided: Outpatient (LAPAS CODE - 11564)	\$ 37	\$ 38	\$ 38	\$ 38	\$ 40
Cost per service provided: Outpatient Gambling (LAPAS CODE - 3011)	\$ 11	\$ 11	\$ 87	\$ 87	\$ 87
Number of services provided: Outpatient (LAPAS CODE - 10386)	288,044	334,227	369,592	32,302	287,097
Number of services provided: Outpatient Gambling (LAPAS CODE - 3007)	48,340	56,572	8,531	12,979	12,944

**3. (KEY) By June 30, 2013, through the 24-hour Residential Services, to increase or maintain the percentage of persons served who are abstinent from alcohol, drugs, and compulsive gambling, improve their employment, and reduce the percentage of their arrests.**

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resources Policies Beneficial to Women and Families Link: The Office of Behavioral Health enforces a statewide policy which provides priority admissions for pregnant females and women with dependent children, for both state and contract providers. This policy is included in all social contracts.

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children".

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap --Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of clients who are abstinent at the end of treatment (LAPAS CODE - 24239)	65%	97%	65%	65%	89%	97%
K	Percentage of successful completions for 24-hour residential (LAPAS CODE - 24240)	75%	92%	95%	95%	95%	92%
K	Social Detox-Percentage of individuals successfully completing the program (LAPAS CODE - 2918)	87%	92%	95%	95%	95%	92%
S	Average daily census (LAPAS CODE - 2912)	27	20	22	22	22	20
K	Medically Supported Detox: Percentage of individuals successfully completing the program (LAPAS CODE - 17313)	85%	88%	85%	85%	85%	88%
S	Medically Supported Detox: Average daily census (LAPAS CODE - 17314)	41	21	30	30	30	21
K	Primary Inpatient Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 17360)	85%	88%	85%	85%	85%	88%
S	Primary Inpatient Adult: Average daily census (LAPAS CODE - 2926)	219	234	252	252	252	234
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 17363)	77%	73%	77%	77%	77%	73%
S	Primary Inpatient Adolescent: Average daily census (LAPAS CODE - 2939)	87	65	87	87	65	65
K	Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 17370)	86%	92%	86%	86%	89%	92%
S	Inpatient Compulsive Gambling: Average daily census (LAPAS CODE - 8216)	13	11	12	12	11	11



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Community-Based Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 2959)	75%	75%	75%	75%	75%	75%
S	Community-Based Adult: Average daily census (LAPAS CODE - 2952)	286	91	186	186	91	91
Low utilization rate at the regional level due to privatization and program closures							
K	Community-Based Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 8208)	70%	77%	75%	75%	77%	77%
S	Community-Based Adolescent: Average daily census (LAPAS CODE - 2965)	18	18	14	14	18	18

### Behavioral Health Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Utilization Percentage: Social Detox (LAPAS CODE - 17022)	100%	88%	97%	96%	100%
Utilization Percentage: Detoxification (Medically Supported) (LAPAS CODE - 17316)	53%	78%	78%	80%	38%
Medically Supported Detox beds at SOAR and Briscoe and Red River were not used at capacity.					
Utilization Percentage: Inpatient (Adult) (LAPAS CODE - 11815)	85%	95%	94%	88%	66%
Inpatient beds at SOAR and Pines were at 0% utilization rate for a period of time. Red River capacity decreased to about 27 beds and Briscoe Rehab and Springs of Recovery utilization rate was at 50% for a period of time					
Utilization Percentage: Inpatient (Adolescents) (LAPAS CODE - 11816)	99%	92%	87%	92%	69%
Inpatient programs (including Detox) were significantly affected by pending layoff and privatization. Springs of Recovery utilization rate was at 50% for a period of time.					
Utilization Percentage: Inpatient Gambling (LAPAS CODE - 8217)	100%	88%	90%	81%	94%
Utilization Percentage: Community-based (Adult) (LAPAS CODE - 11550)	99%	115%	96%	99%	100%
Utilization Percentage: Community-based (Adolescents) (LAPAS CODE - 1152)	78%	84%	74%	100%	100%



**Behavioral Health Community General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total admissions: Social Detox (LAPAS CODE - 17240)	3,795	1,050	1,092	3,065	965
Decrease due to program closures and transition into privatization					
Total admissions: Medically Supported Detox (LAPAS CODE - 17357)	1,170	1,710	1,911	2,790	2,011
Total admissions: Inpatient Adult (LAPAS CODE - 2929)	3,842	3,362	3,605	4,223	2,719
Total admissions: Inpatient Adolescent (LAPAS CODE - 2942)	520	518	495	606	697
Total admissions: Inpatient Gambling (LAPAS CODE - 8218)	163	152	152	132	133
Total admissions: Community-based Adults (LAPAS CODE - 2955)	1,082	726	742	1,030	706
Total admissions: Community-based Adolescents (LAPAS CODE - 2968)	58	58	49	40	42
Number of beds: Social Detox (LAPAS CODE - 17241)	27	31	31	25	20
Number of beds: Medically Supported Detox (LAPAS CODE - 17358)	40	37	52	66	56
Number of beds: Inpatient (Adults) (LAPAS CODE - 11810)	215	230	315	355	352
Number of beds: Inpatient (Adolescents) (LAPAS CODE - 11811)	85	97	97	95	95
Number of beds: Inpatient Gambling (LAPAS CODE - 11669)	16	16	14	14	12
Number of beds: Community-based (Adults) (LAPAS CODE - 11545)	203	203	206	240	187
Number of beds: Community-based (Adolescents) (LAPAS CODE - 11541)	20	20	20	14	13
Percentage of positive responses on client satisfaction questionnaire: Detoxification (LAPAS CODE - 8198)	99%	91%	78%	94%	92%
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adult (LAPAS CODE - 17362)	98%	98%	97%	87%	81%
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adolescent (LAPAS CODE - 17365)	83%	83%	89%	89%	63%
Percentage of positive responses on client satisfaction questionnaire: Inpatient Gambling (LAPAS CODE - 11672)	100%	100%	100%	94%	0
The number reported (0) indicates there is an error either in data collection or no return of questionnaires. Further exploration is needed					
Percentage of positive responses on client satisfaction questionnaire: Community-based Adult (LAPAS CODE - 8204)	98%	98%	98%	75%	49%
Percentage of positive responses on client satisfaction questionnaire: Community-based Adolescents (LAPAS CODE - 8206)	33%	75%	100%	80%	50%



### Behavioral Health Community General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Average length of stay in days: Social Detox (LAPAS CODE - 17242)	7	10	10	12	9
Average length of stay in days: Medically Supported Detox (LAPAS CODE - 17359)	7	6	8	7	6
Average length of stay in days: Inpatient (Adults) (LAPAS CODE - 11812)	27	28	29	30	25
Average length of stay in days: Inpatient (Adolescents) (LAPAS CODE - 11813)	55	59	56	61	113
Average length of stay in days: Inpatient Gambling (LAPAS CODE - 8221)	29	28	29	31	30
Average length of stay in days: Community-based (Adult) (LAPAS CODE - 11547)	68	76	89	92	91
Average length of stay in days: Community-based (Adolescents) (LAPAS CODE - 11548)	98	104	112	125	113
Number of individuals successfully completing the program: Social Detox (LAPAS CODE - 17237)	3,347	896	962	650	915
Number of individuals successfully completing the program: Medically Supported Detox (LAPAS CODE - 17315)	1,012	1,438	1,480	2,086	1,752
Number of individuals successfully completing the program: Inpatient Adult (LAPAS CODE - 17361)	3,350	2,747	3,004	3,245	2,417
Number of individuals successfully completing the program: Inpatient Adolescent (LAPAS CODE - 17364)	363	348	329	432	526
Number of individuals successfully completing the program: Inpatient Gambling (LAPAS CODE - 17371)	128	135	138	110	122
Number of individuals successfully completing the program: Community-Based Adult (LAPAS CODE - 17375)	741	547	542	573	531
Number of individuals successfully completing the program: Community-Based Adolescents (LAPAS CODE - 17376)	39	41	35	39	33
Cost per client day: Detoxification (Social) (LAPAS CODE - 10359)	\$ 35	\$ 37	\$ 38	\$ 38	\$ 40
Cost per client day: Detoxification (Medically Supported) (LAPAS CODE - 10361)	\$ 109	\$ 174	\$ 173	\$ 174	\$ 150
Cost per client day: Inpatient Adult (LAPAS CODE - 11807)	\$ 117	\$ 155	\$ 132	\$ 132	\$ 102



**Behavioral Health Community General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Cost per client day: Inpatient Adolescent (LAPAS CODE - 11808)	\$ 132	\$ 150	\$ 166	\$ 150	\$ 146
The increase from 2006-2007 to 2007-2008 is the result of higher costs for adolescent treatment.					
Cost per client day: Inpatient Gambling (LAPAS CODE - 8224)	\$ 85	\$ 90	\$ 90	\$ 90	\$ 105
Cost per client day: Community-based Adult (LAPAS CODE - 2961)	\$ 50	\$ 52	\$ 44	\$ 50	\$ 30
Cost per client day: Community-based Adolescents (LAPAS CODE - 2972)	\$ 68	\$ 69	\$ 71	\$ 68	\$ 70

**4. (KEY) By June 30, 2013, through the Prevention Services activity, to maintain the perception that the use of alcohol, tobacco, and other drugs is a health risk and use creates related consequences. In addition to addiction, other consequences include poor academic performance, school drop-out, juvenile delinquency, violence, and mental health issues.**

Children's Budget Link: These programs provide prevention services for adolescents. Adolescents, their families, and the community as a whole benefit from these services because they provide individuals with the knowledge, skills, and attitudes that prevent or delay the abuse of alcohol, tobacco and other drugs. These services also impact and promote children's academic success, positive youth development, and the prevention of health and behavior problems.

OBH Policies Beneficial to Women and Families Link: The Office of Behavioral Health is committed to providing quality prevention services that positively impact adolescents and their families.

Other Link(s): Goal 26 in Healthy People 2010 to "reduce Substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts.

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November2000): Closing the Treatment Gap ñRecommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of enrollees who complete evidence-based programs that maintain or increase the perceived harm of substance use as demonstrated by analysis of pre and post-test data (LAPAS CODE - 24241)	85%	85%	85%	85%	85%	85%
S	Total number of participants enrolled (LAPAS CODE - 3014)	35,000	48,065	72,000	72,000	48,000	48,000
	This figure reflects the exclusion of districts and is based on prior year actuals						
S	Cost per participant enrolled (LAPAS CODE - 3016)	Not Applicable	\$ 52	\$ 85	\$ 85	\$ 52	\$ 52
	This figure reflects the exclusion of districts and is based on prior year actuals						



## 330\_3000 — Hospital Based Treatment

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; R.S. 28:1 et. seq.

### Program Description

The mission of the Hospital Based Treatment Program is to provide a comprehensive, integrated, evidence based treatment and support services enabling persons to function at their best possible level promoting recovery.

The goal of the Hospital Based Treatment Program is to provide efficient, evidenced-based practices that promote recovery.

Hospital Based Treatment Services refer to the State Psychiatric Hospital Program(s) which provide an array of services to persons in need of acute, intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work, and educational services are available to children/adolescents through the Department of Education, Special School District #1.

### Hospital Based Treatment Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 97,599,351	\$ 101,219,506	\$ 101,219,506	\$ 104,055,406	\$ 90,840,900	\$ (10,378,606)
<b>State General Fund by:</b>						
Total Interagency Transfers	72,831,079	70,997,830	70,997,830	72,556,602	62,357,586	(8,640,244)
Fees and Self-generated Revenues	1,149,045	1,214,373	1,214,373	1,071,690	9,356,319	8,141,946
Statutory Dedications	0	2,672,764	2,672,764	53,134	0	(2,672,764)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,136,652	1,980,740	2,006,103	1,946,054	2,226,551	220,448
<b>Total Means of Financing</b>	<b>\$ 172,716,127</b>	<b>\$ 178,085,213</b>	<b>\$ 178,110,576</b>	<b>\$ 179,682,886</b>	<b>\$ 164,781,356</b>	<b>\$ (13,329,220)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 127,599,495	\$ 128,184,210	\$ 127,425,110	\$ 127,194,062	\$ 115,863,937	\$ (11,561,173)
Total Operating Expenses	18,983,316	20,508,258	19,679,645	20,290,129	19,492,669	(186,976)



## Hospital Based Treatment Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	9,209,699	7,378,350	10,151,575	10,635,066	8,542,961	(1,608,614)
Total Other Charges	16,715,151	21,167,173	18,084,439	19,792,503	20,866,789	2,782,350
Total Acq & Major Repairs	208,466	847,222	998,681	0	15,000	(983,681)
Total Unallotted	0	0	1,771,126	1,771,126	0	(1,771,126)
<b>Total Expenditures &amp; Request</b>	<b>\$ 172,716,127</b>	<b>\$ 178,085,213</b>	<b>\$ 178,110,576</b>	<b>\$ 179,682,886</b>	<b>\$ 164,781,356</b>	<b>\$ (13,329,220)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,889	1,871	1,860	1,860	1,725	(135)
Unclassified	77	19	19	19	19	0
<b>Total FTEs</b>	<b>1,966</b>	<b>1,890</b>	<b>1,879</b>	<b>1,879</b>	<b>1,744</b>	<b>(135)</b>

## Source of Funding

The Hospital Based Treatment program is funded with State General Fund, Interagency Transfers, Fees and Self Generated funds, Statutory Dedications, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, and reimbursements from various state and local agencies for services received. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and federal grants from the U.S. Department of Housing and Urban Development (HUD) for transitional and permanent housing and group homes. The Statutory Dedication listed is from the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

## Hospital Based Treatment Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 2,672,764	\$ 2,672,764	\$ 53,134	\$ 0	\$ (2,672,764)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 25,363	(11)	Mid-Year Adjustments (BA-7s):
\$ 101,219,506	\$ 178,110,576	1,879	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
\$ (2,000,000)	\$ (2,000,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan



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

General Fund	Total Amount	Table of Organization	Description
\$ (1,027,253)	\$ (1,771,126)	(25)	Annualization of Executive Order 11-12 Hiring Freeze
\$ (2,536,382)	\$ (4,973,297)	0	State Employee Retirement Rate Adjustment
\$ 985,099	\$ 4,690,012	0	Salary Base Adjustment
\$ (1,130,430)	\$ (2,161,407)	0	Attrition Adjustment
\$ (189,295)	\$ (361,937)	(6)	Personnel Reductions
\$ (799,084)	\$ (976,453)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (25,363)	0	Non-recurring Carryforwards
\$ 746,652	\$ 1,588,269	0	Risk Management
\$ 0	\$ (3,555,097)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 784,593	\$ 784,593	7	Funds are being reduced in the Community Mental Program and being transferred to the Hospital Based Treatment Program as a result of the implementation of Phase II of the Regional Pharmacy Consolidation.
\$ 0	\$ (143,810)	0	Realigns budget authority and expenditures due to the privatization of the Springs of Recovery Program.
\$ 0	\$ 23,940	0	Increased Interagency Transfer (IAT) budget authority due to increases in IAT agreements with the Department of Corrections, Villa Feliciana Medical Complex, and the War Veterans Home.
\$ 0	\$ 25,000	0	Increases Interagency Transfer budget authority to receive funds from the Office of the Secretary for microfilm services.
\$ 0	\$ (893,760)	0	Reduces Interagency Transfer budget authority and expenditures due to the closure of the Springhouse Program.
\$ (2,451,000)	\$ (2,451,000)	(82)	Savings attributed to the relocation of Central Louisiana State Hospital to the Northeast corner of the campus in Central, Louisiana.
\$ 0	\$ 1,633,722	0	Adjusts the Interagency Transfer budget authority to align with projected collections.
\$ (4,300,000)	\$ (4,300,000)	(29)	Transfers the New Orleans Children's Clinic operations from the Hospital Based Treatment program to the Behavioral Health Community program.
\$ 1,538,494	\$ 1,538,494	0	Realigns funding for the Low Income Needy Care Collaborative.
\$ 90,840,900	\$ 164,781,356	1,744	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 90,840,900	\$ 164,781,356	1,744	<b>Base Executive Budget FY 2012-2013</b>
\$ 90,840,900	\$ 164,781,356	1,744	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$19,500	Consulting and temporary services
\$2,500	Audiologist: patient treatment
\$4,800	Patient care consultant



## Professional Services (Continued)

Amount	Description
\$1,891,401	Other professional services/consultants
\$5,000	Therapist: equine therapy
\$17,500	Contract to provide neurological services
\$6,192	"The Extra Mile": patient library, food pantry, and clothes closet.
\$70,752	Chaplains to provide pastoral visitations and conduct religious services for patients at the hospital.
\$25,000	Dentist: patient treatment
\$3,840	EEG technician: patient treatment
\$11,700	Interpreter: patient treatment
\$5,200	Medical services: patient treatment
\$25,200	Occupational therapist: patient treatment
\$139,211	Physician services: patient treatment
\$43,000	Psychiatric admin services: patient treatment
\$97,194	Psychiatric services: patient treatment
\$281,700	Psychological services: patient treatment
\$11,880	Recreation therapist: patient treatment
\$10,000	Speech therapy: patient treatment
\$50,000	Law Enforcement Services - Security
\$5,821,391	Medical and Dental
<b>\$8,542,961</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$9,585	To provide interpreter services to clients at Jackson and GWS campuses.
\$21,824	LSU Student Health Center and ELMHS will jointly direct a Doctoral Psychology Program.
\$33,987	Doctoral Psychology Internship Program.
\$195,091	Group home in the community for the severely/persistently mentally ill adults.
\$91,560	Provide comprehensive sexual offender assessment and treatment.
\$148,920	To provide women with severe mental illness a secure, supportive, transitional environment in which to gain/regain the practical skills necessary to live, socialize and work in the community.
\$14,400	Provide vocational rehabilitation for Community Home Residents at ELMHS through job coaching.
\$3,186,372	To provide a Supervised Transitional Residence and Aftercare Program (STRAP).
\$339,165	Patient Rehabilitation Labor Program is a highly effective patient treatment tool. The rewards for the patients are directly tied to the treatment team's goals and objectives of returning functional individuals to the community.
\$6,000	To provide fire protection by the City of Pineville to Central LA State Hospital. The City of Pineville provides fire protection on a twenty-four hour per day, seven days per week basis and is much more economical than the hospital having its own fire department.
\$57,287	Therapy funds
\$907,946	Alternatives Living for the group homes on the SELH campus and with NAMI
\$3,651,862	State Management Organization
<b>\$8,663,999</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$10,471,542	Payment to the Office of Risk Management



### Other Charges (Continued)

Amount	Description
\$201,975	Payment for Telecommunication services
\$12,090	Printing Fees
\$1,477,279	Commodities and Services
\$39,904	Administrative Indirect costs
<b>\$12,202,790</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,866,789</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

- (KEY) By June 30, 2013, through the Hospital-Based Treatment activity, the Office of Behavioral Health will improve behavioral health outcomes of intermediate inpatient care by maintaining 30 days readmission rate within the national norm, and at least 75% of individuals served will have met intermediate care authorization criteria and 95% of persons served will have written continuity of care plans at discharge.**

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

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

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



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) (LAPAS CODE - 24230)	2.3%	Not Available	3.2%	3.2%	2.0%	1.4%
S	State hospital intermediate care utilization rate per 1,000 population (Statewide) (LAPAS CODE - 24278)	0.28	0.24	0.26	0.26	0.24	0.24
K	Annual percentage of total mental health agency expenditures allocated to inpatient hospital services (LAPAS CODE - 11361)	54%	65%	65%	65%	60%	56%

## Hospital Based Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Inpatient Care (Adults - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11970)	602	523	713	1,198	779
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11974)	107	109	148	136	124
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11972)	81	60	75	44	94
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11977)	88%	84%	93%	96%	98%
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11989)	84	83	73	127	103
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11994)	26.9	27.5	36.8	33.9	41.0
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11990)	254.1	149.9	265.5	191.9	199.8



### Hospital Based Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11996)	69.0%	80.0%	92.1%	78.1%	97.0%
Inpatient Care (Adults - Jackson Campus) - Total persons served (LAPAS CODE - 11761)	429	457	451	411	459
Inpatient Care (Adults - Jackson Campus) - Average daily census (LAPAS CODE - 11763)	279	291	297	268	194
Inpatient Care (Adults - Jackson Campus) - Average length of stay in days (LAPAS CODE - 11766)	817	335	773	633	1,668
Inpatient Care (Adults - Jackson Campus) - Average daily occupancy rate (LAPAS CODE - 11764)	99%	100%	100%	93%	96%
Inpatient Care (Adults - Forensic Unit) - Total persons served (LAPAS CODE - 11767)	295	327	337	325	384
Inpatient Care (Adults - Forensic Unit) - Average daily census (LAPAS CODE - 11769)	234	234	235	235	235
Inpatient Care (Adults - Forensic Unit) - Average length of stay in days (LAPAS CODE - 11772)	1,271	1,232	819	1,128	438
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)	513	525	532	252	159
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 17031)	100%	100%	100%	97%	98%
Inpatient Care (Adults) - Total adults served (LAPAS CODE - 11467)	133	138	142	141	146
Inpatient Care (Adults) - Average daily census (LAPAS CODE - 10124)	111.86	113.23	112.82	113.82	77.49
Inpatient Care (Adults) - Average length of stay in days (LAPAS CODE - 10123)	260.06	281.92	290.01	294.64	193.73
Inpatient Care (Adults) - Average daily occupancy rate (LAPAS CODE - 10125)	96.43%	97.61%	97.26%	98.12%	100.00%
Inpatient Care (Adolescents/Children) - Total persons served (LAPAS CODE - 11505)	55	86	78	77	33
Inpatient Care (Adolescents/Children) - Average daily census (LAPAS CODE - 10130)	10.03	9.43	14.22	11.28	6.76
Inpatient Care (Adolescents/Children) - Average length of stay in days (LAPAS CODE - 10129)	66.56	40.15	66.54	53.45	74.79
Inpatient Care (Adolescents/Children) - Average daily occupancy rate (LAPAS CODE - 10131)	62.7%	43.8%	72.0%	80.5%	56.4%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 11430)	121.89	122.66	127.00	125.00	84.00
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 8099)	92.3%	89.2%	93.6%	96.2%	94.8%





## 330\_A000 — Auxiliary Account

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; R.S. 28:1 et. seq.

### Program Description

The Auxiliary program in the Office of Behavioral Health contains the following accounts:

- The Patient Recreation and Rehabilitation Home Fund Account - Provides therapeutic activities to patients as approved by the treatment teams.
- The Workshops and Training Account - Provides educational training for health service providers' employees.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,129	221,000	221,000	221,000	20,000	(201,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,129</b>	<b>\$ 221,000</b>	<b>\$ 221,000</b>	<b>\$ 221,000</b>	<b>\$ 20,000</b>	<b>\$ (201,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,129	221,000	221,000	221,000	20,000	(201,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,129</b>	<b>\$ 221,000</b>	<b>\$ 221,000</b>	<b>\$ 221,000</b>	<b>\$ 20,000</b>	<b>\$ (201,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by the sale of patient's goods, fees from the annual symposium, and through donations and must be used for education purposes.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 221,000	0	<b>Existing Oper Budget as of 12/1/11</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(201,000)	0	Reduction to Fees and Self Generated Revenue budget authority to align with actual collections.
\$ 0	\$ 20,000	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 20,000	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 20,000	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$20,000	These funds are used to purchase equipment and items for group homes
<b>\$20,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,000</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 09-340 — Office for Citizens w/Developmental Disabilities



### Agency Description

The mission of the Office for Citizens with Developmental Disabilities (OCDD) is committed to quality services and supports, information, and opportunities for choice to people of Louisiana with developmental disabilities and their families.

The goals of the Office for Citizens with Developmental Disabilities are:

- I. To provide a Developmental Disabilities Services System which afford people with information about what services and supports are available and how to access the services.
- II. To provide a person-centered planning process consistent with a need based assessment that focuses on the person's goals and desires and addresses quality of life.
- III. To increase the capacity of the Developmental Disabilities Services System to provide opportunities for people to live, work, and learn in integrated community settings.
- IV. To increase the capacity of the Developmental Disabilities Services System to support people with complex behavioral, mental health, and/or medical needs in all service settings.
- V. To implement an integrated, full-scale data-driven quality enhancement system.
- VI. To rebalance the Developmental Disabilities Services System in an efficient and equitable manner such that the resources are allocated to enable people to live in the most integrated setting appropriate to their needs.

The Office for Citizens with Developmental Disabilities consists of four programs:

- Administration and General Support
- Community-Based Support
- Pinecrest Supports and Services Center (includes Acadiana Region Community Support Teams)
- Auxiliary Account

Statement of Agency Strategies for Development and Implementation of Human Resource Policies that are helpful and Beneficial to Women and Families:

OCDD's Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.

OCDD follows the DHH Family and Medical Leave Policy to provide up to 12 workweeks of “job-protected” paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.

OCDD follows the 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 equitable as possible with our regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors.

OCDD’s Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

For additional information, see:

[Office for Citizens w/Developmental Disabilities](#)

[Federal Centers for Disease Control \(CDC\)](#)

[National Assoc.of State Develop.Disab.Services](#)

### Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 33,452,477	\$ 34,122,658	\$ 34,122,658	\$ 38,065,033	\$ 37,253,477	\$ 3,130,819
<b>State General Fund by:</b>						
Total Interagency Transfers	196,927,363	182,636,831	182,986,049	185,572,554	123,435,169	(59,550,880)
Fees and Self-generated Revenues	6,139,859	9,334,677	9,334,677	9,526,619	9,842,215	507,538
Statutory Dedications	4,789,869	3,330,016	3,330,016	0	0	(3,330,016)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,888,118	9,757,888	9,757,888	9,748,553	6,737,189	(3,020,699)
<b>Total Means of Financing</b>	<b>\$ 251,197,686</b>	<b>\$ 239,182,070</b>	<b>\$ 239,531,288</b>	<b>\$ 242,912,759</b>	<b>\$ 177,268,050</b>	<b>\$ (62,263,238)</b>
<b>Expenditures &amp; Request:</b>						
Administration and General Support	\$ 2,823,336	\$ 2,819,973	\$ 2,819,973	\$ 3,051,956	\$ 2,536,347	\$ (283,626)
Community-Based	49,689,183	45,863,794	45,965,064	46,129,714	43,267,357	(2,697,707)
North Lake Supports and Services Center	57,114,457	60,050,164	60,050,164	59,939,690	0	(60,050,164)
Northwest Supports and Services Center	29,419,016	25,535,943	25,535,943	28,923,050	0	(25,535,943)



## Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Pinecrest Supports and Services Center	111,487,292	103,730,889	103,978,837	103,722,191	130,315,620	26,336,783
Auxiliary Account	664,402	1,181,307	1,181,307	1,146,158	1,148,726	(32,581)
<b>Total Expenditures &amp; Request</b>	<b>\$ 251,197,686</b>	<b>\$ 239,182,070</b>	<b>\$ 239,531,288</b>	<b>\$ 242,912,759</b>	<b>\$ 177,268,050</b>	<b>\$ (62,263,238)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,955	2,680	2,680	2,680	1,523	(1,157)
Unclassified	36	36	36	36	36	0
<b>Total FTEs</b>	<b>2,991</b>	<b>2,716</b>	<b>2,716</b>	<b>2,716</b>	<b>1,559</b>	<b>(1,157)</b>



## 340\_1000 — Administration and General Support

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821-824.

### Program Description

The mission of the Administration and General Support Program is to provide effective and responsive leadership in the administration and enhancement of the Developmental Disabilities Services System in order for people with developmental disabilities to receive information, opportunities for choice, and quality supports and services.

The goal of the Administration and General Support Program is to provide system design, policy direction, and operational oversight to the Developmental Disabilities Services System in a manner which promotes person-centeredness, promising practices, accountability, cost-effectiveness, and consumer responsiveness.

The Administration and General Support Program includes one activity: OCDD Central Office Administrative Services.

This activity centralizes the management functions for the Office for Citizens with Developmental Disabilities, including its Community Services Regional Offices and Waiver Services, and provides direction and oversight to these offices in carrying out the legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families. Headquarters also manages the Office's human resources, fiscal, property, and information systems and provides leadership to state-operated Supports and Services Centers as they exercise their mandates under state law.

### Administration and General Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,823,336	\$ 2,630,267	\$ 2,630,267	\$ 2,915,699	\$ 2,404,136	\$ (226,131)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	132,211	132,211	136,257	132,211	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	57,495	57,495	0	0	(57,495)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,823,336</b>	<b>\$ 2,819,973</b>	<b>\$ 2,819,973</b>	<b>\$ 3,051,956</b>	<b>\$ 2,536,347</b>	<b>\$ (283,626)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,249,985	\$ 2,072,500	\$ 2,072,500	\$ 2,342,551	\$ 1,921,863	\$ (150,637)
Total Operating Expenses	54,497	73,589	73,589	75,134	73,589	0



## Administration and General Support Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	516,366	673,884	673,884	634,271	540,895	(132,989)
Total Acq & Major Repairs	2,488	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,823,336</b>	<b>\$ 2,819,973</b>	<b>\$ 2,819,973</b>	<b>\$ 3,051,956</b>	<b>\$ 2,536,347</b>	<b>\$ (283,626)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	14	14	14	13	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>(1)</b>

## Source of Funding

The Administration and General Support Program is funded with State General Fund, Interagency Transfers, and Statutory Dedication. The Statutory Dedications are Overcollections Fund (RS 39:100.21). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

## Administration and General Support Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 57,495	\$ 57,495	\$ 0	\$ 0	\$ (57,495)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,630,267	\$ 2,819,973	15	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 14,763	\$ 14,763	0	State Employee Retirement Rate Adjustment
\$ 76,461	\$ 76,461	0	Salary Base Adjustment
\$ (56,638)	\$ (56,638)	0	Salary Funding from Other Line Items
\$ (11,681)	\$ (11,681)	0	Risk Management
\$ (120,239)	\$ (120,239)	0	Rent in State-Owned Buildings
\$ 3,321	\$ 3,321	0	Maintenance in State-Owned Buildings
\$ (9,414)	\$ (9,414)	0	Capitol Police



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

General Fund	Total Amount	Table of Organization	Description
\$ (813)	\$ (813)	0	Civil Service Fees
\$ 5,837	\$ 5,837	0	Office of Computing Services Fees
\$ 0	\$ (57,495)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (127,728)	\$ (127,728)	(1)	Reduction of 1 program manager TO position in administration.
\$ 2,404,136	\$ 2,536,347	14	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,404,136	\$ 2,536,347	14	<b>Base Executive Budget FY 2012-2013</b>
\$ 2,404,136	\$ 2,536,347	14	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
	<b>Other Charges</b>
\$75,476	Self-Directed Services-Reimbursement for staff overhead cost incurred by participants of the New Opportunities Waiver Direction Program. Overhead costs include finger printing, drug testing, employee training such as CPR, first aid, abuse and neglect as required by direct support worker standards.
<b>\$75,476</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$27,800	Office of Telecommunications Management (OTM) Fees
\$4,254	Civil Service Fees
\$10,218	Office of Computing Services
\$2,612	Capitol Police
\$7,893	UPS Fees
\$201,840	Rent in State-Owned Buildings
\$74,861	Maintenance in State-Owned Buildings
\$135,941	Office of Risk Management (ORM)
<b>\$465,419</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$540,895</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (KEY) To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective/efficient service delivery.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool) (LAPAS CODE - 24643)	Not Applicable	Not Applicable	90%	90%	90%	90%
K	Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD (LAPAS CODE - 24644)	Not Applicable	Not Applicable	70%	70%	70%	70%
S	Percentage of individuals enrolled in EarlySteps Program who receive the scheduled autism screening (LAPAS CODE - 24645)	Not Applicable	Not Applicable	50%	50%	50%	50%
K	Percentage of budgeted community funding expended (LAPAS CODE - 24647)	Not Applicable	Not Applicable	98%	98%	98%	98%
K	Number of years and months on Request for Services Registry until offered a New Opportunities Waiver (NOW) opportunity (LAPAS CODE - 24648)	Not Applicable	Not Applicable	8.5	8.5	7.5	7.5
K	Number of years and months on Request for Services Registry until offered a Children's Choice (CC) Waiver opportunity (LAPAS CODE - 24649)	Not Applicable	Not Applicable	7.5	7.5	6.5	6.5



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of years and months on Request for Services Registry until offered a Supports Waiver (SW) opportunity (LAPAS CODE - 24650)	Not Applicable	Not Applicable	0.5	0.5	0.3	0.3
K	Percentage of decrease in average cost per person for New Opportunities Waiver (NOW) services post implementation of resource allocation model (LAPAS CODE - 24652)	Not Applicable	Not Applicable	5%	5%	5%	3%
K	Number of individuals with developmental disabilities supported through HCBS Waivers (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11,859	11,859

FY 2012-2013: New performance indicator.

**2. (SUPPORTING) To provide administrative support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective/efficient service delivery.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely (LAPAS CODE - 24653)	Not Applicable	Not Applicable	95%	95%	95%	95%
S	Percentage of people surveyed reporting they had overall satisfaction with services received (LAPAS CODE - 22461)	93%	97%	90%	90%	90%	93%
S	Percentage of people surveyed reporting that they had choice in the services they received (LAPAS CODE - 22462)	93%	82%	90%	90%	90%	87%
S	Percentage of regional offices and human services districts/authorities receiving an annual validation visit (from review of report of validation visits) (LAPAS CODE - 24654)	Not Applicable	Not Applicable	95%	95%	95%	95%
S	Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts (LAPAS CODE - 24655)	Not Applicable	Not Applicable	95%	95%	95%	95%



## 340\_2000 — Community-Based

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821 - 824.

### Program Description

The mission of the Community-Based Support Program is to effectively and efficiently implement the Office's community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community.

The goals of the Community-Based Support Program are:

- To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-oriented outcomes in the pursuit of quality of life, well-being, and meaningful relationship.
- To increase community capacity and competence in a manner consistent with evidence-based practice and national standards of care in order to meet the identified needs of people with developmental disabilities, including the capacity of families, government agencies, and community organizations and businesses, as well as the capacity of those providing specialized disability supports and services.

The Community-Based Support Program includes the following activities:

- OCDD Central Office Community Program Development and Management - This activity provides state-wide oversight and management of the delivery of individualized community-based supports and services, including Home and Community-based Services (HCBS) waivers, through assessment, information/choice, planning, and referral, in a manner which affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-based services and programs include, but are not limited to, Cash Subsidy, Individual & Family Support, State-Funded Case Management, Pre-Admission Screening & Resident Review (PASRR), Single Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- OCDD Regional Office Community Programs and Management - This activity provides regional level oversight and management of the delivery of individualized community-based supports and services, including Home and Community-based Services (HCBS) waivers, through assessment, information/choice, planning, and referral, in a manner which affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-based services and programs include, but are not limited to, Cash Subsidy, Individual & Family Support, State-Funded Case Management, Pre-Admission Screening & Resident Review (PASRR), Single Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- Early Steps: Identifying and providing services to infants and toddlers with disabilities - This activity provides for Louisiana's early intervention system for children with disabilities and developmental delays ages birth to three and their families. Services provided through this program include: audiology, speech-language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services, psychology services, family training, nutritional services, and transportation.

### Community-Based Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,077,296	\$ 27,733,041	\$ 27,733,041	\$ 31,232,188	\$ 31,408,210	\$ 3,675,169
<b>State General Fund by:</b>						
Total Interagency Transfers	9,353,987	2,526,645	2,627,915	2,578,671	1,948,261	(679,654)
Fees and Self-generated Revenues	822	2,863,518	2,863,518	2,865,211	3,463,518	600,000
Statutory Dedications	4,789,869	3,272,521	3,272,521	0	0	(3,272,521)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,467,209	9,468,069	9,468,069	9,453,644	6,447,368	(3,020,701)
<b>Total Means of Financing</b>	<b>\$ 49,689,183</b>	<b>\$ 45,863,794</b>	<b>\$ 45,965,064</b>	<b>\$ 46,129,714</b>	<b>\$ 43,267,357</b>	<b>\$ (2,697,707)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,084,320	\$ 15,134,561	\$ 15,235,831	\$ 16,153,475	\$ 11,195,059	\$ (4,040,772)
Total Operating Expenses	996,170	1,202,095	1,202,095	1,227,339	1,025,422	(176,673)
Total Professional Services	3,412,582	3,772,228	3,772,228	3,851,445	3,772,228	0
Total Other Charges	28,122,664	25,630,610	25,630,610	24,897,455	27,274,648	1,644,038
Total Acq & Major Repairs	73,447	124,300	124,300	0	0	(124,300)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 49,689,183</b>	<b>\$ 45,863,794</b>	<b>\$ 45,965,064</b>	<b>\$ 46,129,714</b>	<b>\$ 43,267,357</b>	<b>\$ (2,697,707)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	225	179	180	180	150	(30)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>227</b>	<b>181</b>	<b>182</b>	<b>182</b>	<b>152</b>	<b>(30)</b>

### Source of Funding

The Community-Based Support Program is funded with State General Fund, Interagency Transfers, Federal Funds, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments, for services provided to Medicaid-eligible clients. The Federal Funds are Part C of the Individuals with Disabilities Education Improvement Act (IDEA). The Fees and Self-generated Revenues are derived from the sale of Lions Club license plates. The Statutory Dedications are New Opportunities Waiver (NOW) Fund (RS 39:100.61) and Overcollections Fund (RS 39:100.21). (Per R.S.39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



## Community-Based Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Community and Family Support System Fund	\$ 3,133,389	\$ 1,213,689	\$ 1,213,689	\$ 0	\$ 0	\$ (1,213,689)
New Opportunities Waiver (NOW) Fund	1,391,480	1,391,480	1,391,480	0	0	(1,391,480)
Overcollections Fund	265,000	667,352	667,352	0	0	(667,352)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 101,270	1	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 27,733,041	\$ 45,965,064	182	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
3,247	3,529	0	Civil Service Training Series
(535,181)	(536,347)	0	State Employee Retirement Rate Adjustment
55,555	61,235	0	Teacher Retirement Rate Adjustment
351,008	386,084	0	Salary Base Adjustment
(189,591)	(205,518)	0	Attrition Adjustment
(32,261)	(32,261)	0	Salary Funding from Other Line Items
0	(124,300)	0	Non-Recurring Acquisitions & Major Repairs
(9,228)	(9,228)	0	Civil Service Fees
0	(667,352)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,213,689)	0	Streamline Community and Family Support Program.
1,391,480	0	0	Means of Finance Swap for New Opportunities Waiver (NOW) is used to reimburse allowable transition cost incurred by individuals moving from an institutional setting to a community setting.
3,000,000	0	0	Means of Finance Swap for \$3 million in Early Steps Program is used to reimburse Federal Government Funds reduced in providing prevention and intervention services to children from the ages 0-3 years old.
0	0	(30)	OCDD Region 4 is transferring 30 TO Positions from Region 4 to Acadiana Area as part of an Interagency Transfer (IAT) Agreement.
(199,860)	(199,860)	0	Reduction in funding for services: Family Support, Cash Subsidy, Guardianship, Vocational, Habilitation, etc.



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

General Fund	Total Amount	Table of Organization	Description
(160,000)	(160,000)	0	Reduce 20 Non-TO Positions (temporary workers and student workers) at Pinecrest and Community. Reduce specialty students at Pinecrest.
\$ 31,408,210	\$ 43,267,357	152	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 31,408,210	\$ 43,267,357	152	<b>Base Executive Budget FY 2012-2013</b>
\$ 31,408,210	\$ 43,267,357	152	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	<b>Professional Services</b>
\$3,772,228	Various therapy services to community-support residents.
<b>\$3,772,228</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$146,181	Vocational & Habilitative Services (Adult Habilitation) - The program's primary goal is to provide Louisiana's adult citizens with developmental disabilities the access to training and placement necessary to obtain and maintain successful Supported Employment. This program works in cooperation with Louisiana Rehabilitation Services and the Workforce Investment Boards. Supported Employment services include individual job placement, intensive training, long-term follow-along, mobile crews and enclaves.
\$13,668,312	Early Steps- Early Steps is Louisiana's Early Intervention Service System for infants and toddlers with disabilities (ages birth to three years) and their families. The program implements Part C of the Individual's with Disabilities Education Act (IDEA) under the Department of Health and Hospitals, OCDD is as the lead agency.
\$4,361,150	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 and the information and referral services.
\$188,088	New Opportunity Waiver ('NOW)- OCDD is the NOW service provider for one-time transitional expenses used to assist people age 18 years or older who have chosen to move from public or private ICF/MR facilities in a home or apartment of their own with NOW waiver services. Transitional expenses have a lifetime cap of \$3,000.
\$230,000	Training Services 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 (ISP).



## Other Charges (Continued)

Amount	Description
\$1,671,840	Cash subsidy - The Cash Subsidy (Act 378) program provides monthly income of \$258 to families with eligible children with severe/profound developmental disabilities. These funds are used to offset the extraordinary expenses associated with the care of children with severe/profound disabilities, expenses never encountered by families of typical children. Cash Subsidy slots are now assigned from a regionalized waiting list to based on a strict date-order of application.
\$253,822	Guardianship Services - This program's goal is to protect the legal and social independence of individuals with developmental disabilities. To achieve this, the Guardianship Program provides for assigned guardians who make medical, financial and legal decisions for the individuals and who serve as spokes persons for individuals with developmental disabilities in order to protect legal rights when no family member is available to do so.
\$1,479,795	Specialized Services - Include diagnosis and evaluation, residential services, preventive dentistry, Autism screening information, staff and provider trainings, Lions Club license plate sales for The Louisiana Lions League for Crippled Children, Inc. and The Louisiana Lions Eye Foundation, Inc., and Money Follows the Person Grant that focuses on transitioning of individuals from institutions to community based living.
<b>\$21,999,188</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$164,750	Office of Telecommunications Management (OTM) Fees
\$94,922	Governor's Office - State Interagency Coordinating Council for Early Steps
\$54,716	Civil Services Fees
\$73,526	Rentals
\$1,574	Printing
\$9,543	Unemployment Compensation
\$3,763,087	Acadiana Area Human Services District - provides community-based services for the developmentally disabled population
\$392,918	Capital Area Human Services District - provides community-based services for the developmentally disabled population
\$224,763	Jefferson Parish Human Services Authority - provides community-based services for the developmentally disabled population
\$66,262	Metropolitan Human Services District - provides community-based services for the developmentally disabled population
\$429,399	Florida Parishes Human Services Authority - provides community-based services for the developmentally disabled population
<b>\$5,275,460</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$27,274,648</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

- (KEY) To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of available Residential Options Waiver (ROW) opportunities utilized (LAPAS CODE - 22479)	95%	Not Applicable	Not Applicable	Not Applicable	95%	95%
	FY 2012-2013: New performance indicator.						
K	Percentage of available Supports Waiver (SW) opportunities utilized (LAPAS CODE - 22478)	95%	Not Applicable	Not Applicable	Not Applicable	95%	95%
	FY 2012-2013: New performance indicator.						
K	Percentage of available Childrens Choice (CC) waiver opportunities utilized (LAPAS CODE - 22476)	95%	Not Applicable	Not Applicable	Not Applicable	95%	95%
	FY 2012-2013: New performance indicator.						
K	Percentage of available New Opportunities Waiver (NOW) opportunities utilized (LAPAS CODE - 22477)	95%	Not Applicable	Not Applicable	Not Applicable	95%	95%
	FY 2012-2013: New performance indicator.						
S	Percentage of waiver participants who have been discharged from their waiver due to admission to a more restrictive setting (LAPAS CODE - 24660)	Not Applicable	Not Applicable	5%	5%	5%	5%



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of individuals participating in HCBS Waivers who utilize self-direction (LAPAS CODE - New)	0	Not Applicable	Not Applicable	Not Applicable	330	330
	FY 2012-2013: New performance indicator.						
S	Number of persons in individual integrated employment (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	225	225
	FY 2012-2013: New performance indicator.						

## Community-Based General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of allocated New Opportunities Waiver (NOW) slots (LAPAS CODE - 7964)	5,042	6,542	8,682	8,682	8,682
Number of allocated Children's Choice Waiver slots (LAPAS CODE - 12055)	800	1,000	1,050	1,050	1,475
Number of allocated Supports Waiver slots (LAPAS CODE - 22240)	2,088	2,188	2,050	2,050	2,050
Number of allocated Residential Options Waiver (ROW) slots (LAPAS CODE - 22265)	Not Applicable	200	210	210	210

**2. (KEY) To provide supports to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of EarlySteps providers that meet all training requirements (LAPAS CODE - 24662)	Not Applicable	Not Applicable	50%	50%	70%	70%
K	Percentage of infants and toddlers in the state that are identified as eligible (LAPAS CODE - 24663)	Not Applicable	Not Applicable	2%	2%	3%	2%
S	Percentage of Individual Family Services Plans developed within 45 days of referral (LAPAS CODE - 24664)	Not Applicable	Not Applicable	97%	97%	97%	97%
S	Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan (LAPAS CODE - 24665)	Not Applicable	Not Applicable	90%	90%	92%	92%
K	Percentage of families referred for entry to developmental disability services (LAPAS CODE - 24666)	Not Applicable	Not Applicable	85%	85%	95%	95%



**3. (KEY) To provide criterion-based trainings each year through fiscal year 2016 to direct service provider and support coordination agencies, professionals, community organizations or businesses, individuals and their families, and other stakeholders in order to address identified problems or supports and services gaps, including self-advocacy and family empowerment outreach and information sessions.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of criterion-based trainings conducted (LAPAS CODE - 24667)	Not Applicable	Not Applicable	25	25	25	25
S	Number of people who participate in training sessions (LAPAS CODE - 24668)	Not Applicable	Not Applicable	2,600	2,600	2,600	2,000
S	Percentage of agencies that attend mandatory training (LAPAS CODE - 24669)	Not Applicable	Not Applicable	70%	70%	70%	60%



## 340\_4000 — North Lake Supports and Services Center

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

### Program Description

The North Lake Supports and Services Center (NLSSC) budgetary program is being transferred to Pinecrest Supports and Services Center Program in Fiscal Year 2012-2013. The NLSSC facility is scheduled to be privatized in September 2012.

### North Lake Supports and Services Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,170,595	\$ 3,356,456	\$ 3,356,456	\$ 3,513,472	\$ 0	\$ (3,356,456)
<b>State General Fund by:</b>						
Total Interagency Transfers	50,603,587	54,711,251	54,711,251	54,427,939	0	(54,711,251)
Fees and Self-generated Revenues	2,209,185	1,982,457	1,982,457	1,998,279	0	(1,982,457)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	131,090	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 57,114,457</b>	<b>\$ 60,050,164</b>	<b>\$ 60,050,164</b>	<b>\$ 59,939,690</b>	<b>\$ 0</b>	<b>\$ (60,050,164)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 44,424,573	\$ 43,542,984	\$ 42,838,696	\$ 44,482,922	\$ 0	\$ (42,838,696)
Total Operating Expenses	4,419,916	6,204,314	6,204,314	6,344,724	0	(6,204,314)
Total Professional Services	1,623,723	2,503,577	2,503,577	2,613,734	0	(2,503,577)
Total Other Charges	6,437,179	7,321,702	7,118,667	6,270,275	0	(7,118,667)
Total Acq & Major Repairs	209,066	477,587	680,622	228,035	0	(680,622)
Total Unallotted	0	0	704,288	0	0	(704,288)
<b>Total Expenditures &amp; Request</b>	<b>\$ 57,114,457</b>	<b>\$ 60,050,164</b>	<b>\$ 60,050,164</b>	<b>\$ 59,939,690</b>	<b>\$ 0</b>	<b>\$ (60,050,164)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	816	751	751	751	0	(751)
Unclassified	15	15	15	15	0	(15)
<b>Total FTEs</b>	<b>831</b>	<b>766</b>	<b>766</b>	<b>766</b>	<b>0</b>	<b>(766)</b>



## Source of Funding

The North Lake Supports and Services Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals and from residents for services provided based on a sliding fee scale.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,356,456	\$ 60,050,164	766	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(87,744)	(792,032)	(13)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
1,586	19,826	0	Civil Service Training Series
(148,907)	(2,272,768)	0	State Employee Retirement Rate Adjustment
2,597	36,307	0	Teacher Retirement Rate Adjustment
55,525	690,279	0	Salary Base Adjustment
(42,679)	(533,486)	0	Attrition Adjustment
0	(116,795)	(5)	Personnel Reductions
0	25,000	0	Acquisitions & Major Repairs
0	(477,587)	0	Non-Recurring Acquisitions & Major Repairs
0	(534,585)	0	Non-recurring Carryforwards
0	(313,807)	0	Risk Management
0	(3,506)	0	UPS Fees
(18,067)	(18,067)	0	Civil Service Fees
0	(1,429,727)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(28,928,373)	(620)	Privatization of North Lake Supports and Services Center Program.
(3,118,767)	(25,400,843)	(128)	Savings in Privatization Cost for Northlake Supports and Services Center program.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 340\_5000 — Northwest Supports and Services Center

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821 - 824.

### Program Description

The Northwest Supports and Services Center (NWSSC) budgetary program is being transferred to Pinecrest Supports and Services Center Program in Fiscal Year 2012-2013. The NWSSC facility is scheduled to be privatized in September 2012.

### Northwest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 228,997	\$ 228,997	\$ 228,997	\$ 229,777	\$ 0	\$ (228,997)
<b>State General Fund by:</b>						
Total Interagency Transfers	28,298,473	24,415,400	24,415,400	27,592,151	0	(24,415,400)
Fees and Self-generated Revenues	891,546	891,546	891,546	1,101,122	0	(891,546)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 29,419,016</b>	<b>\$ 25,535,943</b>	<b>\$ 25,535,943</b>	<b>\$ 28,923,050</b>	<b>\$ 0</b>	<b>\$ (25,535,943)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 21,942,341	\$ 16,368,578	\$ 16,368,578	\$ 19,859,407	\$ 0	\$ (16,368,578)
Total Operating Expenses	3,120,728	3,914,403	3,914,403	4,001,114	0	(3,914,403)
Total Professional Services	859,581	1,036,211	1,036,211	1,078,834	0	(1,036,211)
Total Other Charges	3,446,990	4,012,261	3,903,909	3,779,205	0	(3,903,909)
Total Acq&Major Repairs	49,376	204,490	204,490	204,490	0	(204,490)
Total Unallotted	0	0	108,352	0	0	(108,352)
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,419,016</b>	<b>\$ 25,535,943</b>	<b>\$ 25,535,943</b>	<b>\$ 28,923,050</b>	<b>\$ 0</b>	<b>\$ (25,535,943)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	426	383	383	383	0	(383)
Unclassified	1	1	1	1	0	(1)
<b>Total FTEs</b>	<b>427</b>	<b>384</b>	<b>384</b>	<b>384</b>	<b>0</b>	<b>(384)</b>



## Source of Funding

The Northwest Supports and Services Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents. 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 228,997	\$ 25,535,943	384	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(108,352)	(2)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	3,722	0	Civil Service Training Series
54,031	133,711	0	State Employee Retirement Rate Adjustment
69,320	1,309,187	0	Salary Base Adjustment
(10,129)	(253,221)	0	Attrition Adjustment
0	(966,493)	0	Salary Funding from Other Line Items
0	204,490	0	Acquisitions & Major Repairs
0	(204,490)	0	Non-Recurring Acquisitions & Major Repairs
0	(124,704)	0	Risk Management
0	(4,746)	0	UPS Fees
(5,132)	(5,132)	0	Civil Service Fees
0	(640,328)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(14,937,349)	(360)	Privatization of Northwest Supports and Services Center Program.
0	(1,498,651)	0	Reductions of 1.4 million in Maintenance Cost for Northwest Property in Ruston.
(337,087)	(8,443,587)	(22)	Savings in Privatization Cost for Northwest Supports and Services Center program.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 340\_6000 — Pinecrest Supports and Services Center

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

### Program Description

The mission of the Pinecrest Supports and Services Center Program is to support people with developmental disabilities with quality of life and the attainment of personal goals through community capacity building and the provision of direct services, specializing in people with complex medical and behavioral support needs and service areas where gaps exist.

The goals of the Pinecrest Supports and Services Center Program are:

- I. To provide services in a manner that is efficient, effective and supports choice and quality of life.
- II. To provide and promote a growing and diverse range of community options and resources.

The Pinecrest Supports and Services Center Program includes the following activities:

- Residential Services - This activity manages one of the state-operated supports and services centers, which are part of Louisiana's continuum of developmental disability services, and implements plans for population downsizing. The center will continue to work with residents and their families to assist those individuals whose needs can be met in less intensive support situations to move to community residential options operated by private providers. The remaining Pinecrest residents will continue to receive services at the Pinecrest center. Following Title XIX (Medicaid) regulations, the center's comprehensive services and supports are administered by direct support, professional, health care, support and administrative staff. This activity supports the effort to re-balance expenditures inclusive of emphasis on shifting from institutional to community services consistent with national norms.
- OCDD Resource Centers - The OCDD Resource Centers extend their services to individuals, their families, providers, professionals, and other state agencies and are designed to build the capacity of the community to support individuals with complex medical and behavioral/mental health needs to live within community living situations. Individuals who are eligible for Developmental Disabilities services and not residing in an OCDD Supports and Services Center. Direct professional services cannot be provided to those living in private ICF/DDs but consultation to the provider can occur. The services available include: behavioral/mental health supports (including intensive Community Support Teams for those whose needs are significant), allied health services, nursing/medical consultations, and partnerships with community organizations and providers. Access to and availability of these services and collaborative options assist in avoiding over reliance on more costly residential service options, hospitalizations and other acute care services.

## Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 152,253	\$ 173,897	\$ 173,897	\$ 173,897	\$ 3,441,131	\$ 3,267,234
<b>State General Fund by:</b>						
Total Interagency Transfers	108,671,316	100,851,324	101,099,272	100,837,536	121,354,697	20,255,425
Fees and Self-generated Revenues	2,373,904	2,415,849	2,415,849	2,415,849	5,229,971	2,814,122
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	294,909	289,821	2
<b>Total Means of Financing</b>	<b>\$ 111,487,292</b>	<b>\$ 103,730,889</b>	<b>\$ 103,978,837</b>	<b>\$ 103,722,191</b>	<b>\$ 130,315,620</b>	<b>\$ 26,336,783</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 88,578,331	\$ 70,727,598	\$ 70,626,328	\$ 72,624,354	\$ 85,611,256	\$ 14,984,928
Total Operating Expenses	9,001,041	11,252,148	11,253,856	11,512,156	18,488,799	7,234,943
Total Professional Services	1,293,301	1,918,096	1,918,096	1,992,947	3,006,418	1,088,322
Total Other Charges	12,262,558	18,966,118	19,200,527	16,725,805	22,139,183	2,938,656
Total Acq & Major Repairs	352,061	866,929	980,030	866,929	1,069,964	89,934
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 111,487,292</b>	<b>\$ 103,730,889</b>	<b>\$ 103,978,837</b>	<b>\$ 103,722,191</b>	<b>\$ 130,315,620</b>	<b>\$ 26,336,783</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,469	1,349	1,348	1,348	1,356	8
Unclassified	17	17	17	17	33	16
<b>Total FTEs</b>	<b>1,486</b>	<b>1,366</b>	<b>1,365</b>	<b>1,365</b>	<b>1,389</b>	<b>24</b>

## Source of Funding

The Pinecrest Supports and Services Center Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. Federal Funds include Title XVIII reimbursement for services provided to Medicare-eligible patients from the federal Foster Grandparents Program pursuant to P. L. 94-113.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 247,948	(1)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 173,897	\$ 103,978,837	1,365	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(150,000)	(3,228,983)	(6)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	24,365	0	Civil Service Training Series
0	(3,204,912)	0	State Employee Retirement Rate Adjustment
0	51,479	0	Teacher Retirement Rate Adjustment
0	9,371,403	0	Salary Base Adjustment
0	(917,831)	0	Attrition Adjustment
0	(639,835)	(19)	Personnel Reductions
0	(2,168,821)	0	Salary Funding from Other Line Items
0	866,929	0	Acquisitions & Major Repairs
0	(980,030)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,919,804)	0	Non-recurring Carryforwards
0	(556,626)	0	Risk Management
0	(21,009)	0	UPS Fees
(38,620)	(38,620)	0	Civil Service Fees
0	(2,470,513)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(180,508)	(9)	Social Services department will be streamlined effective 7/1/2012 and 9 TO Positions will be eliminated.
0	(850,232)	(13)	Quality Management/Improvement department will be streamlined effective 7/1/2012 with 13 TO Positions eliminated.
0	(71,774)	(3)	Reduction of 3 Housekeeping TO Positions because of Pinecrest Reorganization/Restructure.
0	(600,000)	0	Reduce 20 Non-TO Positions (temporary workers and student workers) at Pinecrest and Community. Reduce specialty students at Pinecrest.
0	(127,990)	(2)	Foster Grandparent Program will be privatized effective 7/1/2012 with 2 TO Positions eliminated.
0	(3,766,725)	(74)	Reduction of TO Positions because of Pinecrest Reorganization/Restructure.
0	3,922,390	0	Ongoing costs for North Lake Supports and Services Center Program and Northwest Supports and Services Center Program privatization.
3,118,767	25,400,843	128	Savings in Privatization Cost for Northlake Supports and Services Center program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
337,087	8,443,587	22	Savings in Privatization Cost for Northwest Supports and Services Center program.
\$ 3,441,131	\$ 130,315,620	1,389	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,441,131	\$ 130,315,620	1,389	<b>Base Executive Budget FY 2012-2013</b>
\$ 3,441,131	\$ 130,315,620	1,389	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services</b>	
\$11,600	Management and consulting services for accreditation consulting and training.
\$12,957	Westaff Temporary Services
\$234,496	Medical & dental services contracts for the residents of the facility.
\$219,687	Medical and dental contracts to include such professionals as dentists, dermatologists, gynecologists, neurologists, optometrists, physicians, psychiatrists, psychologists, radiologists, pharmacists, and other professionals as needed for the care of the residents.
\$149,530	Psychiatrist services for the Community Support Team and Resource Center.
\$43,802	Psychological services with emphasis on the development of functional assessments which lead to the creation of the Behavior Treatment Program.
\$95,894	Contractor will provide health support services (sitters) for hospitalized clients when required by hospital or treating physician. These services will include, but are not limited to, bathing and providing other personal care, changing bed linens, assisting bedridden clients with turning, assisting with ambulation and maintaining a safe environment for the clients.
\$250,000	Resource center medical services
\$39,476	Nutritional services to provide on-going quality nutritional care to support health and interface with each person's daily routine and personal goals.
\$30,880	Other services as needed to serve the residents of the center and community.
\$1,463,188	Medical & dental services contracts including physician, psychological, psychiatric, dental, radiology etc.
\$71,000	Accreditation Quality review
\$51,000	Direct care staff training
\$332,908	Other professional services including medical director, professional counseling, dietian services etc.
<b>\$3,006,418</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$5,004,459	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds.



## Other Charges (Continued)

Amount	Description
\$33,927	Habilitation Contracts
\$32,685	Crisis management - Provide living arrangement for individuals when the demands are such that an alternative to current home living is necessary.
\$33,750	Resident's Wages
\$289,819	Foster Grandparent Program - Federal Grant providing senior citizens the opportunity to provide one-on-one interaction with clients who are of school age, which provides a family-type relationship thus enhancing socialization and quality of life for clients.
\$200,000	Client wages - provides compensation to those clients who work performing jobs for the agency.
\$2,664,518	Acadiana closure cost
\$31,978	Recreational Outings for Indigent Consumers.
\$160,000	Provides training to consumer and families through medical resource center.
\$542,855	Crisis management - Provide living arrangement for individuals when the demands are such that an alternative to current home living is necessary.
\$150,000	Health Support Services - provides for sitters for our hospitalized clients when required by hospital or treating physician. These services include providing personal care, assisting with ambulation and maintaining a safe environment for the clients.
\$51,266	Gary Melarine
\$537,257	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$65,852	Medical and other professional services and therapies.
\$90,250	Payments to clients who worked for the agency.
\$188,780	Crisis management - Provide living arrangement for individuals when the demands are such that an alternative to current home living is necessary.
\$18,750	Wages paid for Temporary Employees from Westaff.
\$85,748	Vocational habilitation services
\$298,415	Community Support Team (CST)
<b>\$10,480,309</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$183,321	Office of Telecommunications Management (OTM) Fees
\$96,661	Uniform Payroll System (UPS) Fees
\$94,536	Department of Corrections work crews
\$8,215,728	Office of Risk Management (ORM)
\$550,647	Department of Education-Special School District #1
\$37,406	Comprehensive Public Training Program (CPTP) Fees
\$559,000	Payment to Central Regional Laundry for laundry services
\$2,967	Division of Administration-Statewide Mail Service
\$10,548	Division of Administration-State Printing Fees
\$193,906	Special School District
\$1,457,380	Unemployment Insurance
\$4,362	Comprehensive Public Training Program (CPTP) Fees
\$252,412	Civil Service Fees
<b>\$11,658,874</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$22,139,183</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs</b>
\$19,964	Replacement of Milk Cooler, Ice Machines, A/C unit, Laptop, Scanner, Turn Mower, etc.
\$45,560	Replace Furniture, Seclusion Beds, Replace Minibus/Vans, Shower Trolleys, etc.
\$20,511	Replace Seclusion beds, Laptop, Mattresses, etc.
\$49,000	Renovate bathrooms, bedrooms, Replace Broken Sidewalks, Repair Roads and Parking Areas, Replace phone system, etc.
\$68,000	Needed Services: Assistive Technology, Portable Concentrator, Nutritional Assessment, etc.
\$403,341	Replacement of wheelchairs, beds, fax machines, computers etc.
\$463,588	Major repairs to buildings, parking lot, heaters, air conditioning system, walkways, etc.
<b>\$1,069,964</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To increase capacity building activities for private community providers, creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of individuals served by the Community Support Team (CSTs) and Community Psychologist remaining in the community (LAPAS CODE - 24259)	85%	100%	85%	85%	85%	85%
S	Number of resource center training events (LAPAS CODE - 24692)	Not Applicable	Not Applicable	50	50	65	155
S	Number of people who participate in training sessions (LAPAS CODE - 24693)	Not Applicable	Not Applicable	1,500	1,500	900	2,600
S	Number of resource center technical assistance sessions (LAPAS CODE - 24694)	Not Applicable	Not Applicable	75	75	25	61
S	Number of resource center consultations (LAPAS CODE - 24695)	Not Applicable	Not Applicable	125	125	125	235
S	Percentage of customers that report satisfaction with resource center training offered (LAPAS CODE - 24696)	Not Applicable	Not Applicable	85%	85%	85%	85%

**2. (KEY) To decrease reliance on public supports and services by transition of people who do not have complex medical/behavioral needs to private providers.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of people transitioned to private provider community options according to assessment/support team recommendations (LAPAS CODE - 22522)	97	96	52	52	30	30
K	Number of re-admissions to center within one year of transition (LAPAS CODE - 24697)	Not Applicable	Not Applicable	3	3	3	3

### 3. (KEY) To improve the quality of service delivery.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of standard areas in compliance during Quality Framework Reviews (LAPAS CODE - 24698)	Not Applicable	Not Applicable	85%	85%	85%	85%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations (LAPAS CODE - 24699)	Not Applicable	Not Applicable	85%	85%	85%	85%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas (LAPAS CODE - 24700)	Not Applicable	Not Applicable	85%	85%	85%	85%

**4. (KEY) To increase the number of people participating in skill acquisition training activities in the community as recommended by their support teams.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of people meeting treatment/training objectives in the community according to assessment/support team recommendations (LAPAS CODE - 24701)	Not Applicable	Not Applicable	80%	80%	80%	80%

**5. (KEY) To increase the number of people participating in community employment opportunities as recommended by their support teams.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of people participating in employment in the community according to assessment/support team recommendations (LAPAS CODE - 24702)	Not Applicable	Not Applicable	80%	80%	80%	80%



**6. (KEY) To increase successful re-entry into traditional community settings for youth with developmental disabilities involved in the court system who require specialized therapeutic, psychiatric and behavioral supports.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K Percentage of youth discharged who do not return to therapeutic program within one year (LAPAS CODE - 24703)	Not Applicable	Not Applicable	65%	65%	65%
K Percentage of youth discharged who are not incarcerated within one year of discharge (LAPAS CODE - 24704)	Not Applicable	Not Applicable	75%	75%	75%	75%	



## 340\_A000 — Auxiliary Account

### Program Description

The mission of the Auxiliary Account is to support people with developmental disabilities with quality of life and the attainment of personal goals.

The goal of the Auxiliary Account is:

- To provide individually determined supports and services to residents of supports and services centers through a growing and diverse range of community options and resources operated and/or provided by the center.

The Auxiliary Account includes the following activity:

- To provide the funding mechanism to provide residents of the supports and services centers with paid work opportunities and/or therapeutic activities as recommended by their support teams.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	664,402	1,181,307	1,181,307	1,146,158	1,148,726	(32,581)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 664,402</b>	<b>\$ 1,181,307</b>	<b>\$ 1,181,307</b>	<b>\$ 1,146,158</b>	<b>\$ 1,148,726</b>	<b>\$ (32,581)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 162,838	\$ 191,018	\$ 191,018	\$ 155,869	\$ 158,437	\$ (32,581)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	501,564	990,289	990,289	990,289	990,289	0



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 664,402</b>	<b>\$ 1,181,307</b>	<b>\$ 1,181,307</b>	<b>\$ 1,146,158</b>	<b>\$ 1,148,726</b>	<b>\$ (32,581)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

### Source of Funding

The Auxiliary Account is funded 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,181,307	4	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(26,508)	0	State Employee Retirement Rate Adjustment
0	4,101	0	Salary Base Adjustment
0	(3,038)	0	Salary Funding from Other Line Items
0	(7,136)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,148,726	4	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,148,726	4	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 1,148,726	4	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$990,289	Auxiliary - Patient Recreation Fund provides therapeutic activities to patients, as approved by treatment teams.
<b>\$990,289</b>	<b>SUB-TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

## Performance Information

### 1. (SUPPORTING)To provide residents of supports and services centers with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs, Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of residents of supports and services centers who have paid work and/or therapeutic activities as recommended by their support team (LAPAS CODE - 24264)	100%	100%	100%	100%	100%	100%



