

# Department of Health and Hospitals



## Department Description

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

The goals of the Department of Health and Hospitals are:

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

For additional information, see:

[Department of Health and Hospitals](#)

## Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,230,111,000	\$ 2,305,552,644	\$ 2,305,324,137	\$ 3,187,715,268	\$ 2,808,651,003	\$ 503,326,866
<b>State General Fund by:</b>						
Total Interagency Transfers	347,156,178	431,818,561	430,747,524	376,620,085	443,808,923	13,061,399
Fees and Self-generated Revenues	190,638,530	211,393,974	211,404,894	176,715,489	176,708,180	(34,696,714)
Statutory Dedications	696,441,798	880,342,076	880,342,076	226,688,924	320,977,294	(559,364,782)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,261,916,319	5,695,242,832	5,684,100,054	5,831,955,871	5,746,796,570	62,696,516



## Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 8,726,263,825	\$ 9,524,350,087	\$ 9,511,918,685	\$ 9,799,695,637	\$ 9,496,941,970	\$ (14,976,715)
<b>Expenditures &amp; Request:</b>						
Jefferson Parish Human Services Authority	\$ 18,159,172	\$ 20,239,641	\$ 20,222,396	\$ 21,479,561	\$ 19,521,117	\$ (701,279)
Florida Parishes Human Services Authority	16,731,230	18,833,833	18,822,784	19,339,649	17,525,359	(1,297,425)
Capital Area Human Services District	26,665,922	28,287,124	28,266,209	28,814,199	26,912,777	(1,353,432)
Developmental Disabilities Council	1,759,627	2,081,142	2,081,142	1,767,945	1,812,316	(268,826)
Metropolitan Human Services District	23,007,870	29,096,721	29,081,503	27,654,410	27,184,637	(1,896,866)
Medical Vendor Administration	220,520,293	318,769,691	324,937,103	319,552,199	265,620,243	(59,316,860)
Medical Vendor Payments	7,577,662,780	8,130,469,059	8,111,626,149	8,406,129,815	8,206,035,312	94,409,163
Office of the Secretary	79,376,872	93,001,441	93,243,863	101,180,318	93,108,910	(134,953)
South Central Louisiana Human Services Authority	20,655,745	23,494,292	23,483,201	23,211,620	21,898,143	(1,585,058)
Northeast Delta Human Services Authority	9,362,299	16,519,229	16,500,156	17,196,518	15,585,357	(914,799)
Office of Aging and Adult Services	44,632,227	52,237,103	52,340,612	49,929,698	48,312,853	(4,027,759)
Louisiana Emergency Response Network Board	1,523,871	1,794,013	1,748,519	1,854,845	1,726,133	(22,386)
Acadiana Area Human Services District	15,073,394	18,106,384	18,107,180	18,903,671	17,174,451	(932,729)
Office of Public Health	278,994,111	346,380,304	346,563,320	336,360,426	324,024,222	(22,539,098)
Office of Behavioral Health	230,485,164	225,038,211	225,825,408	228,689,686	223,953,911	(1,871,497)
Office for Citizens w/ Developmental Disabilities	139,581,158	154,311,741	153,419,537	152,135,431	143,026,133	(10,393,404)
Imperial Calcasieu Human Services Authority	6,723,655	12,330,703	12,316,232	10,992,107	11,611,031	(705,201)
Central Louisiana Human Services District	6,735,529	16,518,058	16,510,905	17,263,858	16,392,200	(118,705)
Northwest Louisiana Human Services District	8,612,906	16,841,397	16,822,466	17,239,681	15,516,865	(1,305,601)
<b>Total Expenditures &amp; Request</b>	\$ 8,726,263,825	\$ 9,524,350,087	\$ 9,511,918,685	\$ 9,799,695,637	\$ 9,496,941,970	\$ (14,976,715)
<b>Authorized Full-Time Equivalents:</b>						
Classified	5,687	5,580	5,588	5,585	5,421	(167)
Unclassified	89	89	81	81	81	0
<b>Total FTEs</b>	<b>5,776</b>	<b>5,669</b>	<b>5,669</b>	<b>5,666</b>	<b>5,502</b>	<b>(167)</b>



## 09-300 — Jefferson Parish Human Services Authority



### Agency Description

The Mission of Jefferson Parish Human Services Authority is:

- Individuals and families in Jefferson Parish affected by Mental Illness, Addictive Disorders or Developmental Disabilities shall live full, independent and productive lives to the greatest extent possible with available resources, including the integration of primary care into clinical services.

The goals of Jefferson Parish Human Services Authority Program are:

- I. To provide holistic and integrated services and supports that 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.

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 area 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.

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

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

For additional information, see:

[Jefferson Parish Human Services Authority](#)

### Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,457,554	\$ 14,874,672	\$ 14,857,427	\$ 16,615,907	\$ 14,661,266	\$ (196,161)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,034,724	2,364,969	2,364,969	2,363,654	2,359,851	(5,118)
Fees and Self-generated Revenues	1,666,894	3,000,000	3,000,000	2,500,000	2,500,000	(500,000)
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>\$ 18,159,172</b>	<b>\$ 20,239,641</b>	<b>\$ 20,222,396</b>	<b>\$ 21,479,561</b>	<b>\$ 19,521,117</b>	<b>\$ (701,279)</b>
<b>Expenditures &amp; Request:</b>						
Jefferson Parish Human Services Authority	\$ 18,159,172	\$ 20,239,641	\$ 20,222,396	\$ 21,479,561	\$ 19,521,117	\$ (701,279)
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,159,172</b>	<b>\$ 20,239,641</b>	<b>\$ 20,222,396</b>	<b>\$ 21,479,561</b>	<b>\$ 19,521,117</b>	<b>\$ (701,279)</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), R.S. 29:912, and related statutes.

### Program Description

The Mission of Jefferson Parish Human Services Authority is:

- Individuals and families in Jefferson Parish affected by Mental Illness, Addictive Disorders or Developmental Disabilities shall live full, independent and productive lives to the greatest extent possible with available resources, including the integration of primary care into clinical services.

The goals of Jefferson Parish Human Services Authority Program are:

- I. To provide holistic and integrated services and supports that 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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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 area 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.

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

The JPHSA Executive Director, selected by the Board, is supported in administration and day-to-day operations by an Executive Management Team. This leadership strives to foster a culture of accountability and collaboration in an environment focused on evidence-based and best practices, ongoing assessment of needs, and continuous performance and quality improvement. 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 and includes the following activities:

- Behavioral Health Community-based and Specialty services – This activity provides community-based treatment and support services for adults, children and adolescents with serious mental illness, emotional and behavioral disorders, and/or addictive disorders. Treatment and support services include the development, expansion, and provision of housing, employment, mobile crisis services and in-home treatments and supports, as well as, linkage to additional community resources. Services prevent psychiatric hospitalization, facilitate independence, and maximize individual recovery and resiliency.
- Integrated Primary Care and Behavioral Health Clinic-based Services – This activity provides adults, children, adolescents, and their families with inter- and outer-agency coordinated care through collaborations that aid in the provision of Integrated Primary Care and Behavioral Health services that improve health outcomes, reduce costly and restrictive inpatient or out-of-home placement, and address key health factors such as self-care and reduction of unhealthy behaviors. Clinic-based care for individuals discharged from hospitals is facilitated by care managers; follow-up services are determined by primary care needs and a best practice level of care system for behavioral health needs; and, services are individualized by a multi-disciplinary treatment team that includes the adult, child, or adolescent, and the family served.
- Developmental Disabilities Community Services – This activity provides a single point of entry for individuals with Developmental Disabilities. Supports and services are person- and family-centered and planned to assist individuals with developmental disabilities to have full participation and inclusion in their community. Developmental Disabilities Community Services encourages full community participation and inclusion by focusing on increasing independence, promoting equal employment, supporting educational goals, assisting with increasing skill development, and decreasing challenging behaviors that may lead to institutionalization or services in a more restrictive setting.
- Business Management/Performance & Quality Improvement Services – This activity provides accreditation maintenance; quality management (monitoring, auditing, corrective action and/or improvement activities); utilization review and management (right service at the right time for the right duration with the right provider and record review); decision support (data collection, mining and analysis); outcomes reporting; managed care contracting and credentialing; service billing and denial management; contract and grants administration; fiscal/accounting services; facilities management; risk prevention and safety inspection; information technology management (network, hardware, and software); human resources management and internal consulting; training; and, benefits management. JPHSA nurtures a culture of service quality, efficiency, and efficacy as well as maximization of resources and capacity.

For additional information, see:

[Jefferson Parish Human Services Authority](#)

### Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,457,554	\$ 14,874,672	\$ 14,857,427	\$ 16,615,907	\$ 14,661,266	\$ (196,161)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,034,724	2,364,969	2,364,969	2,363,654	2,359,851	(5,118)



## Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	1,666,894	3,000,000	3,000,000	2,500,000	2,500,000	(500,000)
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>\$ 18,159,172</b>	<b>\$ 20,239,641</b>	<b>\$ 20,222,396</b>	<b>\$ 21,479,561</b>	<b>\$ 19,521,117</b>	<b>\$ (701,279)</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	18,159,172	20,239,641	20,222,396	21,479,561	19,521,117	(701,279)
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>\$ 18,159,172</b>	<b>\$ 20,239,641</b>	<b>\$ 20,222,396</b>	<b>\$ 21,479,561</b>	<b>\$ 19,521,117</b>	<b>\$ (701,279)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (17,245)	\$ (17,245)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,857,427	\$ 20,222,396	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(854,445)	(854,445)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
109,764	110,767	0	Annualize Classified State Employees Performance Adjustment
22,270	22,270	0	Louisiana State Employees' Retirement System Rate Adjustment
97,137	97,137	0	Group Insurance Rate Adjustment for Active Employees



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

General Fund	Total Amount	Table of Organization	Description
48,641	48,641	0	Group Insurance Rate Adjustment for Retirees
1,243,540	1,248,589	0	Salary Base Adjustment
(292,555)	(295,234)	0	Attrition Adjustment
(369,341)	(372,714)	0	Personnel Reductions
48,920	48,920	0	Risk Management
1,052	1,052	0	UPS Fees
3,953	3,953	0	Civil Service Fees
23,683	23,683	0	Office of Technology Services (OTS)
(175,774)	(175,774)	0	GEMS Savings
2,594	2,594	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(500,000)	0	Reducing Fees and Self-generated Revenue to align with FY16 projected revenue collections.
0	(5,118)	0	Bayou Health Reprocurement: Decreased collection of Interagency Transfers due to a significant number of plan members shifting from shared savings plans to full risk plans.
(105,600)	(105,600)	0	Strategic reduction in contracts and discretionary expenditures.
\$ 14,661,266	\$ 19,521,117	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 14,661,266	\$ 19,521,117	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 14,661,266	\$ 19,521,117	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$13,897,659	Salaries and related benefits for Other Charges positions
\$5,368,571	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$19,266,230</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$47,022	Payments to the Department of Civil Service - Civil Service Fees
\$173,225	Payments to the Division of Administration - Risk Management



## Other Charges (Continued)

Amount	Description
\$8,363	Payments to the Division of Administration - Uniform Payroll Services
\$23,683	Payments to the Division of Administration- Technology Services
\$2,594	Payments to the Division of Administration- Office of State Procurement
<b>\$254,887</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$19,521,117</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Behavioral Health Community-Based and Specialty Services activity, Jefferson Parish Human Services Authority (JPHSA) will decrease the disabling effects of mental illness and/or addictive disorders to enable adults ages 21 and older who are receiving services to live successfully in the community by the end of FY 2018-2019.**

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

Human Resource Policies Beneficial to Women and Families Link: Jefferson Parish Human Services Authority has an array of Authority-wide 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): Healthy People 2020; Institute of Medicine Report; National Alliance for the Mentally Ill (NAMI); Parish Children and Youth Services Planning Boards Act (Act 555); and the Substance Abuse and Mental Health Services Administration (SAMHSA).



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent of adults receiving community-based services who remain in the community without a hospitalization (LAPAS CODE - 25519)	Not Applicable	Not Applicable	85%	85%	85%	85%
K	Percent of adults receiving community-based services who remain in stable housing (LAPAS CODE - 25520)	Not Applicable	Not Applicable	85%	85%	85%	85%

**2. (KEY) Through the Behavioral Health Community-based and Specialty Services activity, JPHSA will provide a continuum of best and evidence-based practices to assist children and adolescents under age 21 who are receiving services to: 1) live productive lives in the community; 2) increase academic success; and, 3) reduce out-of-home placement and utilization of the juvenile justice system by the end of FY 2018-2019.**

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.

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## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of individuals completing Multi-Systemic Therapy (MST) free from arrests (LAPAS CODE - 23818)	85%	92%	80%	80%	80%	80%
K	Percentage of individuals completing Multi-Systemic Therapy (MST) in school or working (LAPAS CODE - 23819)	85%	96%	80%	80%	80%	80%
K	Percentage of youth who completed Functional Family Therapy (FFT) showing improvement in behavioral problems (LAPAS CODE - 23821)	70%	95%	70%	70%	70%	80%

**3. (KEY) Through the Integrated Primary Care and Behavioral Health Clinic-Based Services activity, for adults ages 21 and older with serious mental illness and/or addictive disorders, JPHSA will: 1) increase access to integrated services; and, 2) foster recovery and wellness behaviors of goal setting, symptom control, and personal responsibility, by the end of FY 2018-2019.**

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): Healthy People 2020; Institute of Medicine Report; National Council for Community Behavioral Healthcare; American Academy of Pediatrics-Mental Health Initiatives and the Substance Abuse and Mental Health Services Administration (SAMHSA).



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of adults receiving primary care services (LAPAS CODE - 25521)	Not Applicable	Not Applicable	850	850	1,700	2,000
K	Number of adults receiving behavioral care services (LAPAS CODE - 25522)	Not Applicable	Not Applicable	5,000	5,000	5,000	5,000
K	Number of adults having documented contact with a care manager (LAPAS CODE - 25523)	Not Applicable	Not Applicable	250	250	1,000	1,000
K	Percentage of adults reporting improvement in or maintenance of depressive symptoms (LAPAS CODE - 25524)	Not Applicable	Not Applicable	30%	30%	40%	45%
K	Percentage of adults reporting improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery (LAPAS CODE - 25525)	Not Applicable	Not Applicable	30%	30%	30%	40%

**4. (KEY) Through the Integrated Primary Care and Behavioral Health Clinic-Based Services activity, JPHSA will provide a continuum of best and evidence-based practices to assist children and adolescents under age 21 to better quality of life by: 1) improving emotional well-being; 2) improving family functioning; 3) improving academic success; 4) reducing suspensions and expulsions; 5) reducing out-of-home placements; and 6) reducing involvement with the juvenile justice system, by the end of FY 2018-2019.**

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).

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## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of children and adolescents receiving primary care services (LAPAS CODE - 25526)	Not Applicable	Not Applicable	100	100	250	250
K	Number of children and adolescents receiving behavioral health services (LAPAS CODE - 25527)	Not Applicable	Not Applicable	1,700	1,700	1,700	1,700
K	Percentage of children and adolescents who report improvements in or maintenance of depressive symptoms (LAPAS CODE - 25528)	Not Applicable	Not Applicable	60%	60%	60%	60%
K	Percentage of children and adolescents who report improvement in or maintenance of attention deficit symptoms (LAPAS CODE - 25529)	Not Applicable	Not Applicable	60%	60%	60%	60%

**5. (KEY) Through the Developmental Disabilities Community Services activity, JPHSA will promote: 1) independence participation; 2) employment and productivity; 3) personal responsibility; and, 4) quality of life in the community, thus preventing institutionalization and assuring individuals and their families receive family and support services by the end of FY 2018-2019.**

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 Council, Developmental Disabilities Council; Individual with Disabilities Education Act (IDEA) and Louisiana Act 378 (Family Support Act of 1989).



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Individual and Family Support recipients remaining in the community without institutionalization (LAPAS CODE - 22936)	95%	100%	95%	95%	95%	97%
K	Percentage of persons with a developmental disability engaged in community-based employment (LAPAS CODE - 15784)	58%	53%	58%	58%	58%	58%
K	Total number of persons (unduplicated) receiving state-funded developmental disability community-based services (LAPAS CODE - 15892)	350	416	350	350	350	350
K	Percentage of available home and community-based waiver slots utilized (LAPAS CODE - 25513)	Not Applicable	Not Applicable	95%	95%	95%	97%
K	Percentage of individuals participating in home and community-based waivers utilizing self-direction (LAPAS CODE - 25514)	Not Applicable	Not Applicable	19%	19%	19%	8%

**6. (KEY) Through the Business Management/Performance and Quality Improvement Services activity, JPHSA will optimize resources through leadership, direction and increased operational efficiency while maintaining the highest level of performance and accountability through FY 2018-2019 by monitoring the average number of days from date of service to claim submission.**

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).



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Average number of days from date of service to claim submission (LAPAS CODE - 25515)	Not Applicable	Not Applicable	14	14	14	14

## Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percent compliance with Performance Evaluation System (PES) evaluations completed within required timeframe (LAPAS CODE - 25530)	Not Available	Not Available	Not Available	100%	100%
Percent of Behavioral Health Clinic service recipients surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - 25531)	Not Available	Not Available	94%	96%	90%
Percent of JPHSA Annual Performance & Quality Improvement Initiatives achieved (LAPAS CODE - 25532)	Not Available	Not Available	100%	100%	100%
Percentage of individuals with a developmental disability surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - 15890)	92%	97%	97%	88%	88%



## 09-301 — Florida Parishes Human Services Authority



### Agency Description

The mission of Florida Parishes Human Services Authority (FPHSA) is to provide quality support services needed to help people with addictions, developmental disabilities, and/or mental illness lead satisfying and productive lives in their communities.

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 the use of data-based decision- making.
- III. To promote healthy and safe lifestyles for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

The Florida Parishes Human Services Authority Program is a local governing entity/political subdivision of this state created by the Louisiana Legislature to directly operate and manage community-based 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). 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 included in the authority. The FPHSA Board of Directors and administration assure consistency of its goals with DHH in the areas of prevention, treatment, support, and advocacy for persons with serious and persistent addictive disorders, developmental disabilities, and/or mental illness.

The program has three major activities: Addictive Disorders, Developmental Disabilities, and Mental Health Services, as well as the Executive Administration activity.

For additional information, see:

[Florida Parishes Human Services Authority](#)

**Florida Parishes Human Services Authority Budget Summary**

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,749,973	\$ 11,604,992	\$ 11,593,943	\$ 12,560,772	\$ 10,526,518	\$ (1,067,425)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,413,431	4,581,216	4,581,216	4,683,802	4,691,216	110,000
Fees and Self-generated Revenues	1,548,249	2,624,525	2,624,525	2,071,975	2,284,525	(340,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,577	23,100	23,100	23,100	23,100	0
<b>Total Means of Financing</b>	<b>\$ 16,731,230</b>	<b>\$ 18,833,833</b>	<b>\$ 18,822,784</b>	<b>\$ 19,339,649</b>	<b>\$ 17,525,359</b>	<b>\$ (1,297,425)</b>
<b>Expenditures &amp; Request:</b>						
Florida Parishes Human Services Authority	\$ 16,731,230	\$ 18,833,833	\$ 18,822,784	\$ 19,339,649	\$ 17,525,359	\$ (1,297,425)
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,731,230</b>	<b>\$ 18,833,833</b>	<b>\$ 18,822,784</b>	<b>\$ 19,339,649</b>	<b>\$ 17,525,359</b>	<b>\$ (1,297,425)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 301\_1000 — Florida Parishes Human Services Authority

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

### Program Description

The mission of Florida Parishes Human Services Authority (FPHSA) is to provide quality support services needed to help people with addictions, developmental disabilities, and/or mental illness lead satisfying and productive lives in their communities.

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 the use of data-based decision- making.
- III. To promote healthy and safe lifestyles for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

The Florida Parishes Human Services Authority Program is a local governing entity/political subdivision of this state created by the Louisiana Legislature to directly operate and manage community-based 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). 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 included in the authority. The FPHSA Board of Directors and administration assure consistency of its goals with DHH in the areas of prevention, treatment, support, and advocacy for persons with serious and persistent addictive disorders, developmental disabilities, and/or mental illness.

The program has three major activities: Addictive Disorders, Developmental Disabilities, and Mental Health Services, as well as the Executive Administration activity.

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

- 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 non-intensive outpatient, intensive outpatient, and American Society/Addiction Medicine (ASAM) Level III.5 adult residential treatment. ADS clinics provide both an intensive outpatient group program as well as non-intensive outpatient including continuing care groups, individual counseling sessions, and supportive services. ASAM Level III.5 adult residential treatment is a twenty-four hours a day, seven days a week modality providing non-acute care which includes a planned and professionally implemented regime for persons suffering from alcohol and/or other drug addiction problems.

- 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, Flexible Family Fund, Residential Living Option, and local oversight and operation of the Home and Community Based (HCB) waivers. 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 Entry Services 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 (ISP) 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.
  - Crisis Intervention and Diversion services include crisis funding, coordination for those involved in court and/or DHH custody, crisis admission to residential living options, transition coordination, and referral to immediate support services. Services are developed using a person-centered approach.
  - Flexible Family Fund (formerly 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 Living Options include a broad range of group living providing 24-hour supports such as community homes and institutions.
  - The DDS Home and Community Based (HCB) waivers include the New Opportunities Waiver (NOW), the Children's Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW). Referrals for residential placement are of last resort and per the request of the family and/or individual.
  - Pre-admission Screening Resident Review (PASRR) is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs and to identify their need for specialized services and/or services of a lesser intensity.
- 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.



- The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes taxpayer dollars; develops, implements, and monitors agency compliance with policies, procedures, and accreditation standards modeled after state and national best-practices; oversees human resource processes and assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.
- Mental Health Services (MHS) provides community-based mental health services in out-patient settings at three mental health centers located in the FPHSA catchment area. In addition to clinic-based services, out-reach services are provided at several different locations across the five-parish service area to enhance access to services. MHS are provided to adults with severe and persistent mental illness as well as children and adolescents. MHS uses a person-centered approach that is individualized, educational, and supportive to assist individuals in their recovery. The clinic services include: crisis assessments; behavioral health assessments; psychiatric evaluations; psychological evaluations; individual, family, and group therapy; medication management; and provision of psychiatric medications to indigent individuals as deemed appropriate. In addition, 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: a crisis phone line for after-hours access; case management services; consumer care resources; and Interagency Services Coordination (ISC) to develop plans 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 use of limited resources, both staff time and funding for contracted services.

For additional information, see:

[Florida Parishes Human Services Authority](#)

### Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,749,973	\$ 11,604,992	\$ 11,593,943	\$ 12,560,772	\$ 10,526,518	\$ (1,067,425)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,413,431	4,581,216	4,581,216	4,683,802	4,691,216	110,000
Fees and Self-generated Revenues	1,548,249	2,624,525	2,624,525	2,071,975	2,284,525	(340,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,577	23,100	23,100	23,100	23,100	0



## Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 16,731,230	\$ 18,833,833	\$ 18,822,784	\$ 19,339,649	\$ 17,525,359	\$ (1,297,425)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	995,028	993,517	952,711	980,648	952,711	0
Total Professional Services	263,930	296,840	239,651	248,867	239,651	0
Total Other Charges	15,472,272	17,543,476	17,630,422	18,110,134	16,332,997	(1,297,425)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 16,731,230	\$ 18,833,833	\$ 18,822,784	\$ 19,339,649	\$ 17,525,359	\$ (1,297,425)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are from the Office of Behavioral Health and Medical Vendor Payments. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not Medicaid eligible through the Statewide Management Organization, copy fees, and cost reimbursement from the 22nd Judicial District Court (Drug Court Treatment Program).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (11,049)	\$ (11,049)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,593,943	\$ 18,822,784	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(174,636)	(174,636)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
110,848	110,848	0	Annualize Classified State Employees Performance Adjustment
22,262	22,262	0	Louisiana State Employees' Retirement System Rate Adjustment
(2,251)	(2,251)	0	Teachers Retirement System of Louisiana Rate Adjustment
87,743	87,743	0	Group Insurance Rate Adjustment for Active Employees
45,426	45,426	0	Group Insurance Rate Adjustment for Retirees
709,689	923,005	0	Salary Base Adjustment



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

General Fund	Total Amount	Table of Organization	Description
(564,075)	(767,391)	0	Attrition Adjustment
28,921	28,921	0	Risk Management
7,693	7,693	0	Legislative Auditor Fees
270	270	0	UPS Fees
4,464	4,464	0	Civil Service Fees
25,688	25,688	0	Office of Technology Services (OTS)
(236,694)	(236,694)	0	GEMS Savings
13,386	13,386	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(340,000)	0	Reduce FPHSA Fees and Self-generated Revenue budget authority to align with projected collections from the Permanent Supportive Housing Services program.
(656,159)	(656,159)	0	Strategic reduction in contracts and discretionary expenditures.
0	100,000	0	FPHSA is a recipient of the Louisiana Partnership for Success grant via an Interagency Transfer from the Office of Behavioral Health. This is a five year grant aimed at reducing underage drinking and prescription drug misuse/abuse.
(490,000)	(490,000)	0	Non-recur one-time funding.
\$ 10,526,518	\$ 17,525,359	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 10,526,518	\$ 17,525,359	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 10,526,518	\$ 17,525,359	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$239,651	Contracted Services - Psychiatric and psychological services for clients served by Florida Parishes Human Services Authority
<b>\$239,651</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$13,404,222	Salaries and related benefits for Other Charges positions
\$2,491,940	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$15,896,162</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$51,612	Payments to the Department of Civil Service - Civil Service and Comprehensive Public Training Program Fees



## Other Charges (Continued)

Amount	Description
\$44,675	Payments to the Division of Administration - Technology Services
\$176,115	Payments to the Division of Administration - Risk Management
\$12,500	Payments to Louisiana Workforce Commission- Unemployment Compensation
\$9,427	Payments to the Division of Administration - Uniform Payroll Services
\$23,414	Payments to the Legislative Auditor
\$13,386	Payments to the Division of Administration - Office of State Procurement
\$105,706	Transfers to other state agencies (Office of Telecommunications, Office of State Police/Dept. of Public Safety and Services, etc.)
<b>\$436,835</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,332,997</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

**1. (KEY) Through the Addictive Disorders Services activity, Florida Parishes Human Services Authority (FPHSA) will provide quality treatment services to individuals with addictive disorders and prevention services in a cost-effective manner.**

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Smoking Cessation services are linked to the Tobacco Settlement; Integrated care delivery of treatment services are linked to the Louisiana Behavioral Health Partnership initiative; Behavioral health treatment services for pregnant women are linked to the Birth outcomes Initiative; STD/HIV/TB services are linked to Office of Public Health Strategic Plan Program A Objective VII prevention of the spread of STD/HIV/AIDS and TB; Prevention services for youth are linked to Synar requirements to reduce youth tobacco access and Healthy People 2020 (TU-2 Reduce tobacco use by adolescents); Treatment services for youth are linked to Coordinated System of Care (CSoC) initiative; Treatment and prevention services are linked to Substance Abuse and Mental Health Services Administration (SAMHSA); Treatment services are linked to Healthy People 2020 (MHMD-10 Increase the proportion of person with co-occurring substance abuse and mental disorders who receive treatment).

Explanatory Note: The Florida Parishes Human Services Authority provides addictive disorders services through outpatient clinics as well as contract providers throughout its catchment area. Inpatient residential substance abuse treatment is provided at the Alcohol Drug Unit (ADU) and Fontainebleau Treatment Center (FTC) in Mandeville. Prevention services are provided throughout the Florida parishes, primarily by contract providers.



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of adult service recipients remaining in outpatient addictive disorders treatment for at least six weeks. (LAPAS CODE - 25516)	Not Applicable	Not Applicable	65%	65%	65%	65%
This indicator was not established until Fiscal Year 2014-2015.							
K	Percentage of individuals successfully completing the Level III.5 Adult residential treatment program (FTC/ADU) (LAPAS CODE - 21038)	88%	80%	88%	88%	80%	80%
S	Average daily census - Level III.5 Adult residential treatment program (FTC/ADU) (LAPAS CODE - 21039)	55	31	55	55	31	31
K	Total number of persons registered in evidence-based educational (prevention) programming (enrollees). (LAPAS CODE - 25517)	Not Available	Not Available	8,310	8,310	8,310	8,310
This indicator was not established until Fiscal Year 2014-2015.							

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

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	
Average cost per client day (Level III.5 Adult residential treatment program)(FTC/ADU) (LAPAS CODE - 21045)	\$ 127	\$ 118	\$ 154	\$ 160	\$ 176	
Average cost per individual served in outpatient addictive disorders treatment services. (LAPAS CODE - 23828)	\$ Not Available	\$ 1,226	\$ 1,463	\$ 1,575	\$ 1,659	
Average cost per individual served in Level III.5 Adult (FTC/ADU) addictive disorders residential treatment services. (LAPAS CODE - 23829)	\$ Not Available	\$ 3,116	\$ 3,481	\$ 3,952	\$ 3,883	



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average cost per individual served in addictive disorders prevention programs\ (LAPAS CODE - 23830)	\$ Not Available	\$ 19	\$ 12	\$ 24	\$ 17
Total number of merchants educated through Synar services. (LAPAS CODE - 23831)	Not Available	727	662	746	705
Cost per registered enrollee in evidence-based educational (prevention) programs. (LAPAS CODE - 23832)	\$ Not Available	\$ 63	\$ 63	\$ 54	\$ 64
Total number of individuals served in prevention programs (LAPAS CODE - 23825)	Not Available	35,843	54,823	27,733	38,474

**2. (KEY) Through the Developmental Disabilities Services (DDS) activity, FPHSA will provide services that emphasize person-centered individual and family supports to people with developmental disabilities. Delivery of services will result in an increased percentage of people within the FPHSA catchment area that remain in the community rather than being institutionalized, each year through June 30, 2019.**

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

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

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

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total unduplicated number of individuals receiving community-based developmental disabilities services (LAPAS CODE - 21022)	336	419	302	400	500	402
K	Total unduplicated number of individuals receiving Individual and Family Support services. (LAPAS CODE - 21023)	89	170	80	158	248	170
K	Total unduplicated number of individuals receiving Flexible Family Fund services. (LAPAS CODE - 23833)	142	198	128	128	193	193
K	Total unduplicated number of individuals receiving Individual and Family Support Crisis services. (LAPAS CODE - 23834)	60	60	54	74	80	60
K	Total unduplicated number of individuals receiving Pre-Admission Screening and Annual Resident Review (PASRR) services. (LAPAS CODE - 23835)	30	31	27	27	25	25
K	Total unduplicated number of individuals referred by FPHSA/DDS to Families Helping Families services. (LAPAS CODE - 23836)	250	73	225	225	65	65
Due to increased outreach efforts by Families Helping Families, less referrals are being made by FPHSA. The Performance Standard is being decreased accordingly.							
K	Percentage of Waiver participants with a current Statement of Approval (LAPAS CODE - 24950)	95%	100%	95%	95%	95%	95%
K	Percentage of Waiver participants discharged from program services due to admission to an institution (LAPAS CODE - 24951)	3.00%	0.40%	5.00%	5.00%	0.40%	0.40%



### Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average cost per individual receiving Individual and Family Support services. (LAPAS CODE - 23837)	\$ Not Available	\$ 3,427	\$ 2,141	\$ 1,346	\$ 1,386
Average cost per individual receiving Flexible Family Funds. (LAPAS CODE - 23838)	\$ Not Available	\$ 2,632	\$ 2,636	\$ 2,531	\$ 2,519
Average cost per individual receiving individual and family support crisis services. (LAPAS CODE - 23839)	\$ Not Available	\$ 715	\$ 934	\$ 698	\$ 680
Average cost per individual receiving Pre-admission Screening and Annual Review (PASRR) services. (LAPAS CODE - 23840)	\$ Not Available	\$ 271	\$ 537	\$ 410	\$ 557
Average cost per individual referred by FPHSA/ DDS to Families Helping Families services. (LAPAS CODE - 23841)	\$ Not Available	\$ 196	\$ 280	\$ 318	\$ 801
Percentage of Flexible Family Fund recipients who remain in the community (vs. institution). (LAPAS CODE - 23842)	Not Available	100%	100%	100%	100%
Percentage of Individual and Family Support recipients that remain in the community (vs. institution). (LAPAS CODE - 23843)	Not Available	100%	100%	100%	100%
The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waiver (SW), and Residential Options Waiver (ROW) (LAPAS CODE - 25073)	Not Available	Not Available	1,433	1,255	1,288

**3. (KEY) Through the Executive Administration activity, FPHSA will increase the efficiency of the operation and management of public, community-based services related to addictive disorders, developmental disabilities and mental health in the Authority's catchment area, each year through June 30, 2019.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: Florida Parishes Human Services Authority (FPHSA) is a local governing entity/political subdivision of this state with the mission to direct the operation and management of public community-based programs and services relative to addictive disorders (including Alcohol Drug Unit and Fontainebleau Treatment) developmental disabilities, and mental health. FPHSA was created to pool funding dollars in the areas of addictive disorders, developmental disabilities, and mental health services and to bring spending and operational decisions down to the local level. The FPHSA geographical service area includes the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. Along with traditional clinic services, such as evaluation, therapy, and medication management, a number of various other services are provided through contract providers, such as respite care, case management, crisis intervention, in-home therapy, vocational training, housing supports, etc. In addition to community-based out-patient services, FPHSA has two inpatient/residential level III.5 substance abuse treatment programs, the Alcohol Drug Unit (ADU) and the Fontainebleau Treatment Center (FTC), which are housed on the grounds of Northlake Behavioral Health System but are not part of that system. 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. A goal of the Executive Administration is 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of information technology (IT) work orders closed within 6 business days of work request (LAPAS CODE - 25534)	95%	98%	95%	95%	95%	95%

Fiscal Year 2013-2014 data reported is from the previous LAPAS code 23845. Effective Fiscal Year 2014-2015, this indicator name and calculation methodology changed and is based on IT work orders "closed within 6 business days" instead of LAPAS code 23845 "closed within 5 business days".



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of contract invoices for which payment is issued within 30 days of agency receipt. (LAPAS CODE - 25535)	85%	79%	85%	85%	90%	90%
Fiscal Year 2013-2014 data reported is from the previous LAPAS code 23846. Effective Fiscal Year 2014-2015, this indicator name and calculation methodology changed and is based on "contract invoices paid within 30 days of agency receipt" instead of LAPAS code 23846 "contract invoices paid within 21 days of agency receipt".							
K	Percentage of new employees completing mandatory online training courses within 90 days of employment (LAPAS CODE - 23847)	95%	100%	95%	95%	95%	95%
K	Percentage of agency's Performance Indicators within (+ / -) 5% of target (LAPAS CODE - 23848)	70%	51%	70%	70%	70%	70%

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Executive Administration expenditures as a percentage of agency's budget. (LAPAS CODE - 23850)	9%	10%	12%	11%	14%
Percentage of agency's moveable property accounted for annually. (LAPAS CODE - 23851)	Not Available	98%	100%	100%	100%
Total number of individuals served by Florida Parishes Human Services Authority. (LAPAS CODE - 23852)	61,356	47,513	66,454	34,844	46,323
Percentage of Performance Evaluation System (PES) completed annually. (LAPAS CODE - 23844)	Not Available	Not Available	Not Available	Not Available	100%
Even though the PES performance year ends on 6/30 annually, the reportable data is not available for LAPAS reporting until after the CS evaluation period ends on 8/30 annually.					

**4. (KEY) Through the Mental Health Services activity, FPHSA will maintain the quality of community-based mental health services while providing them in a more cost-effective manner.**

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): Louisiana Behavioral Health Partnership; Healthy People 2020; National Council for Behavioral Health Same Day Access initiative; and Substance Abuse and Mental Health Services Administration (SAMHSA).

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Percentage of persons who maintain independent/ supported housing. (LAPAS CODE - 25536)	98%	98%	98%	98%	98%	98%

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Average cost per individual served through FPHSA community-based mental health services (LAPAS CODE - 21034)	\$ 1,055	\$ 1,045	\$ 1,093	\$ 2,034	\$ 1,613
Percentage of Mental Health Services/ Flexible Family Fund Recipients who remain in the community (vs. institution) (LAPAS CODE - New)	Not Available	100.00%	96.55%	96.29%	100.00%



## 09-302 — Capital Area Human Services District



### Agency Description

The mission of the Capital Area Human Services District (CAHSD) is to facilitate person-centered recovery by empowering people of all ages with behavioral health needs and developmental disability challenges to strengthen relationships, establish independence, and enhance their ability to improve their physical health and emotional wellbeing. The CAHSD directs the operation and management of public, community-based programs and services relative to addiction recovery, 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, addiction recovery, 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 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, 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.
- IV. To be structurally and functionally prepared to operate clinics in a managed care, managed Medicaid environment within the context of health care reform.

For additional information, see:

[Capital Area Human Services District](#)

## Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,084,360	\$ 18,284,942	\$ 18,264,027	\$ 18,649,575	\$ 16,910,595	\$ (1,353,432)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,377,903	6,783,901	6,783,901	6,688,458	6,596,201	(187,700)
Fees and Self-generated Revenues	3,193,159	3,218,281	3,218,281	3,476,166	3,405,981	187,700
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,500	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 26,665,922</b>	<b>\$ 28,287,124</b>	<b>\$ 28,266,209</b>	<b>\$ 28,814,199</b>	<b>\$ 26,912,777</b>	<b>\$ (1,353,432)</b>
<b>Expenditures &amp; Request:</b>						
Capital Area Human Services District	\$ 26,665,922	\$ 28,287,124	\$ 28,266,209	\$ 28,814,199	\$ 26,912,777	\$ (1,353,432)
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,665,922</b>	<b>\$ 28,287,124</b>	<b>\$ 28,266,209</b>	<b>\$ 28,814,199</b>	<b>\$ 26,912,777</b>	<b>\$ (1,353,432)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 302\_1000 — Capital Area Human Services District

Program Authorization: R.S. 28:902-906; R.S. 28:912-920; 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) is to facilitate person-centered recovery by empowering people of all ages with behavioral health needs and developmental disability challenges to strengthen relationships, establish independence, and enhance their ability to improve their physical health and emotional wellbeing. The CAHSD directs the operation and management of public, community-based programs and services relative to addiction recovery, 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, addiction recovery, and developmental disabilities 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 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, 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.
- IV. To be structurally and functionally prepared to operate clinics in a managed care, managed Medicaid environment within the context of health care reform.

The Capital Area Human Services District Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addiction recovery, developmental disabilities, and certain public health functions in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. Functions and funds relative to the operation of these services were transferred to CAHSD from the Department of Health and Hospitals (DHH) through a Memorandum of Understanding (MOU) 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 addiction recovery 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 addiction recovery 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, addiction recovery and development disabilities services within the District's service catchment area.
- **Disaster Response** – CAHSD Disaster Response provides targeted communication, supports, and services prior to, during and after an emergency/disaster; and participates in staffing and management of the Region 2 Medical Special Needs Shelter Theater by providing 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,084,360	\$ 18,284,942	\$ 18,264,027	\$ 18,649,575	\$ 16,910,595	\$ (1,353,432)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,377,903	6,783,901	6,783,901	6,688,458	6,596,201	(187,700)
Fees and Self-generated Revenues	3,193,159	3,218,281	3,218,281	3,476,166	3,405,981	187,700
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,500	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 26,665,922</b>	<b>\$ 28,287,124</b>	<b>\$ 28,266,209</b>	<b>\$ 28,814,199</b>	<b>\$ 26,912,777</b>	<b>\$ (1,353,432)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 163	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Operating Expenses	786,808	937,204	827,574	853,062	827,574	0
Total Professional Services	40,427	42,000	42,000	43,134	42,000	0
Total Other Charges	25,838,524	27,307,920	27,396,635	27,918,003	26,043,203	(1,353,432)
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>\$ 26,665,922</b>	<b>\$ 28,287,124</b>	<b>\$ 28,266,209</b>	<b>\$ 28,814,199</b>	<b>\$ 26,912,777</b>	<b>\$ (1,353,432)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include: payments from the Office of Behavioral Health for community based treatment of mental illness, community based treatment for drug and alcohol abuse, and payments from the Office of Public Health for community based services in Region 2. Fees and Self-generated Revenues represent reimbursements for ineligible patient fees from the Office of Behavioral Health, and collection of fees for services provided to clients through insurance and self-pay. Federal Funds are derived from reimbursements for services provided to Medicare eligible patients.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (20,915)	\$ (20,915)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 18,264,027	\$ 28,266,209	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(839,718)	(839,718)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
149,449	149,449	0	Annualize Classified State Employees Performance Adjustment
31,916	31,916	0	Louisiana State Employees' Retirement System Rate Adjustment
(1,193)	(1,193)	0	Teachers Retirement System of Louisiana Rate Adjustment
122,160	122,160	0	Group Insurance Rate Adjustment for Active Employees
81,000	81,000	0	Group Insurance Rate Adjustment for Retirees
(170,368)	(170,368)	0	Group Insurance Base Adjustment
971,244	1,158,944	0	Salary Base Adjustment
(203,756)	(391,456)	0	Attrition Adjustment
17,533	17,533	0	Risk Management



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

General Fund	Total Amount	Table of Organization	Description
10,459	10,459	0	Legislative Auditor Fees
(37,072)	(37,072)	0	Rent in State-Owned Buildings
985	985	0	UPS Fees
6,322	6,322	0	Civil Service Fees
26,691	26,691	0	Office of Technology Services (OTS)
(328,664)	(328,664)	0	GEMS Savings
28,985	28,985	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
(664,405)	(664,405)	0	Strategic reduction in contracts and discretionary expenditures.
(555,000)	(555,000)	0	Non-recur one-time funding.
<b>\$ 16,910,595</b>	<b>\$ 26,912,777</b>	<b>0</b>	<b>Recommended FY 2015-2016</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Supplementary Recommendation</b>
<b>\$ 16,910,595</b>	<b>\$ 26,912,777</b>	<b>0</b>	<b>Base Executive Budget FY 2015-2016</b>
<b>\$ 16,910,595</b>	<b>\$ 26,912,777</b>	<b>0</b>	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$42,000	Direct legal, medical, dental and other professional services
<b>\$42,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$20,380,817	Salaries and related benefits for Other Charges positions
\$4,089,116	Contractual and operating costs of mental health, public health, addictive disorders and developmental disability services
<b>\$24,469,933</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$70,737	Payments to the Department of Civil Service
\$45,976	Payments to the Division of Administration - Technology Services
\$217,949	Payments to the Division of Administration - Risk Management
\$175,449	Payments to the Division of Administration - Telecommunications Management
\$11,674	Payments to the Division of Administration - Uniform Payroll Services



## Other Charges (Continued)

Amount	Description
\$28,985	Payments to the Division of Administration - Office of State Procurement
\$19,596	Payments to the Legislative Auditor
\$277,056	Payments to Capitol Police
\$721,602	Rent in State Owned Buildings
\$4,246	Miscellaneous commodities and services
<b>\$1,573,270</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$26,043,203</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Administration activity, Capital Area Human Services District (CAHSD) will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that at least 90% of LaPAS performance 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: Capital Area Human Services District (CAHSD) is a political subdivision of the state created in 1996 to provide the publically funded mental health, addiction recovery and developmental disabilities services in the former DHH Region 2. CAHSD operations is governed by a 17 member Board of Directors nominated by local government and appointed by the Governor. An Executive Director (ED), hired by the Board, is responsible for implementation of successful programmatic and Administrative functions. Administration (in conjunction with an Executive Management Team), under the direction of the ED, establishes strategic goals and objectives, develops policies & procedures, provides direction, training and guidance, and monitors compliance with state and federal regulations, departmental directives, and legislative mandates.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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%	98%	100%	100%	100%	100%
K	Percentage score on annual Civil Service ISIS Human Resources Data Integrity Report Card (LAPAS CODE - 23991)	100%	93%	100%	100%	100%	100%
K	Percentage of LaPAS indicators that meet target within (+/-) 4.9% or exceed target (LAPAS CODE - 23992)	90%	90%	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)	0	0	0	0	0	0

**2. (KEY) 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 will ensure that at least 95% of the persons served will have satisfaction with the services they receive.**

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percentage of those surveyed reporting that they had choice in the services they received (LAPAS CODE - 15703)	75%	93%	75%	75%	75%	75%
S	Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704)	95%	91%	95%	95%	95%	95%
K	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home (LAPAS CODE - 15707)	80%	91%	80%	80%	80%	80%
S	Total persons served (LAPAS CODE - 25518)	Not Applicable	Not Applicable	3,000	3,000	4,730	3,000
This was a new performance indicator in Fiscal Year 2014-2015. CAHSD received \$555,000 in one time funding for Fiscal Year 2014-2015. This funding provided the ability to exceed performance standards for FY 2014-2015.							

## Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	
Number of available Family Flexible Fund slots (LAPAS CODE - 11189)	220	201	201	155	198	
Amount of Family Flexible Fund stipend per person per month (LAPAS CODE - 11198)	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258	
OCDD implemented a new database in FY 2012 which did not capture the data for 2012.						
Number of persons determined eligible for MR/DD services, but not yet receiving services (LAPAS CODE - 15712)	39	182	0	430	221	
OCDD implemented a new database in FY2012. The new database did not capture this data for Fiscal Year 2011-2012.						

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

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



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

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

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

**Performance Indicators**

L 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 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Total number of home visits completed (LAPAS CODE - 25074)	4,680	3,501	4,680	3,829	3,829	3,829
Values were reduced from initial FY 15 appropriations due to reduced CAHSD staffing levels and volume of services which can be provided by the Nurse Family Partnership program; therefore, volumes have been reduced accordingly.							
K	Number of families served in program (LAPAS CODE - 25075)	450	298	450	370	370	370

**4. (KEY) Through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 95% of children/adolescents who are admitted for mental health services and 85% admitted for addiction recovery services 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 Child Mobile Outreach 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, DCFS, FINS, OJJ, school officials, truancy officials) to assess and address the needs of children at risk of out-of-home placement, hospitalization or incarceration; 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 addiction recovery services to children in their parish of residence.



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925)	95%	98%	95%	95%	95%	95%
K	Percentage of total children/adolescents admitted for addiction recovery services who are served within their parish of residence (LAPAS CODE - 11142)	85%	79%	85%	85%	85%	85%
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)	95%	88%	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 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage increase in positive attitude of non-use of drugs or substances (LAPAS CODE - 15713)	27%	0	2%	6%	18%
This indicator is being modified from K to G as data is available only at year end. Pre-tests are given at the start of the program, post-tests are given at the end of the program and data is evaluated to determine the percentage of increase as a result of the children/adolescents participating in the program for the entire year.					
Number of children/adolescents admitted per year who are provided publicly supported behavioral services in their parish of residence (LAPAS CODE - 24001)	1,195	1,011	1,304	679	690
Number of child/adolescents admitted per year for behavioral health services (LAPAS CODE - 24002)	1,237	1,064	1,334	705	708
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)	16	13	13	11	10
Number of parishes in which child/adolescent substance abuse primary prevention programs exist (LAPAS CODE - 11323)	7	6	6	7	7
Percentage of child/adolescent mental health prevalence population served (LAPAS CODE - 15687)	12.0%	13.0%	10.0%	14.0%	13.0%
Total children/adolescents served (LAPAS CODE - 24004)	2,854	2,915	7,786	12,393	9,492
Average cost per person served in the community (LAPAS CODE - 24005)	\$ 1,478	\$ 1,104	\$ 605	\$ 384	\$ 502

**5. (KEY) Through the Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 85% of clients will successfully complete the Addiction Recovery Services 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 2020, Reduce substance abuse to protect the health, safety and quality of life for all, especially children. TANF: Utilizing TANF funds in cooperation with DCFS and OBH, we are now able to provide the treatment services necessary for TANF-eligible women and their children with addiction problems to maintain a lifestyle free from the harmful effects of addiction. The goals of this TANF program include not only addiction recovery treatment for the mother, but family reunification, developmental testing, and safe housing services for the dependent children.



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683)	85%	94%	85%	85%	85%	85%
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684)	90%	96%	90%	90%	90%	90%
K	Percentage of clients successfully completing outpatient treatment program (Addiction Recovery Services) (LAPAS CODE - 9976)	65%	73%	65%	65%	65%	65%
K	Percentage of persons successfully completing residential addictions (CARP 28 day inpatient) treatment program (LAPAS CODE - 11284)	85%	86%	85%	85%	85%	85%
S	Percentage of adults with major mental illness served in the community receiving new generation medications (LAPAS CODE - 15680)	95%	93%	95%	95%	95%	95%



### Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total adults served in CAHSD (Mental Health) (LAPAS CODE - 24006)	7,150	7,027	7,573	6,703	7,668
Average cost per person served in the community (Mental Health) (LAPAS CODE - 24007)	\$ 1,478	\$ 1,365	\$ 1,134	\$ 1,820	\$ 1,808
Percentage of adult mental health prevalence population served (LAPAS CODE - 15686)	41%	38%	33%	50%	59%
Number of Community Mental Health Centers operated in CAHSD (LAPAS CODE - 15688)	3	3	3	3	3
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%
Total adults served in CAHSD (Addiction Recovery Services) (LAPAS CODE - 25537)	Not Applicable	Not Applicable	Not Applicable	1,394	1,536
This is a new indicator for FY 2015; this indicator added to show distinct costs for addiction services and mental health services within this program.					
Average cost per person served in the community (Addiction Recovery Services) (LAPAS CODE - 25538)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 1,820	\$ 1,808
This is a new indicator for FY 2015; this indicator added to show distinct costs for addiction services and mental health services within this program.					
Numbers of persons provided Social Detoxification Services (LAPAS CODE - 24008)	2,158	959	753	500	266
Average daily census (Detoxification) (LAPAS CODE - 11241)	32	11	10	35	20
Average length of stay in days (Detoxification) (LAPAS CODE - 11250)	4.90	5.60	4.90	6.30	6.00
Number of beds (Detoxification) (LAPAS CODE - 11297)	20	12	10	37	20
Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700)	97%	98%	100%	51%	0
During the current year, we recreated our client satisfaction survey in the CARF Accreditation Now system. During this reporting period, we discovered that this particular category was omitted in error. We will add a category for future data collection.					
Number of beds Residential (Inpatient) (LAPAS CODE - 11301)	40	40	40	32	32
Average daily census Residential (Inpatient) (LAPAS CODE - 15698)	38	34	31	28	30
Number of persons provided Residential (28 day Inpatient) services (LAPAS CODE - 24009)	575	506	423	223	445
Number of persons provided Community-Based Residential services (LAPAS CODE - 24010)	331	341	312	95	156
Average daily census (Community-Based Residential) (LAPAS CODE - 15695)	59	58	49	23	64
Number of beds (Community-Based Residential) (LAPAS CODE - 15696)	59	59	55	46	64



### Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of persons provided Outpatient Addiction Recovery Services (LAPAS CODE - 24011)	2,762	2,618	2,116	1,671	2,519
Number of services provided (Outpatient Addiction Recovery services) (LAPAS CODE - 11294)	32,654	33,170	29,974	15,793	14,940
Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691)	38	42	45	49	62
Number of services provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15694)	1,734	1,952	1,654	2,069	1,766

**6. (KEY) Through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult un/underinsured population and ensure that at least 95% of new adult admissions in the three largest behavioral health clinics receive a physical health screen.**

Children's Budget Link: "Not Applicable"

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The social workers provide care management, assistance with basic care needs, (transportation, access to medication, housing, and legal services), health education, referral to tobacco cessation, mental health counseling, and psychosocial assessment.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of new adult admissions in the three largest behavioral health clinics receiving a physical health screen (LAPAS CODE - 24012)	95%	82%	95%	95%	95%	95%
K	Percentage of clients receiving a referral to primary care as a result of the physical health screen (LAPAS CODE - 24013)	25%	35%	25%	25%	25%	25%
K	Percentage of clients who keep their first primary care appointment (LAPAS CODE - 24014)	72%	71%	72%	72%	72%	72%
S	Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree (LAPAS CODE - 24015)	72%	78%	76%	76%	76%	76%

**7. (KEY) Through the Disaster Response activity, CAHSD will deliver targeted communication, supports and services prior to, during and after an 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Medical Special Needs Shelter- assigned staff who are trained in required NIMS courses (LAPAS CODE - 24017)	100%	96%	100%	100%	100%	100%
S	Percentage of staff assigned to Medical Special Needs Shelter who were successfully contacted during call drill (LAPAS CODE - 24019)	80%	93%	80%	80%	80%	80%

**8. (KEY) Through the Behavioral Health Emergency Services Continuum activity, CAHSD will provide a comprehensive community-based continuum of behavioral health 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 95% 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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)	95%	84%	95%	95%	95%	95%
K	Percentage of consumers receiving Inter-agency Services Coordination who achieve and maintain residential stability within 12 months (LAPAS CODE - 24024)	70%	100%	70%	70%	70%	70%





DEPARTMENT ID: 09-HEALTH AND HOSPITALS  
 AGENCY ID: 09-302 CAPITAL AREA HUMAN SERVICES DISTRICT  
 PROGRAM ID: 09-302 CAPITAL AREA HUMAN SERVICES DISTRICT  
 PROGRAM ACTIVITY: CAHSD Children's Behavioral Health Services  
 PROGRAM ACTIVITY: CAHSD Adult Behavioral Health Services

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON				
STATE	Percentage of Adults Reporting Poor Mental Health, 2012	Ranked highest volume in Nation	State Mental Health Agency, Mental Health Per Capita Expenditures, 2010	Ranked lowest expenditure in Nation
Alabama	40.1%	47	\$78.19	15
Arkansas	38.9%	44	\$42.02	4
Florida	36.8%	35	\$39.55	2
Georgia	33.1%	16	\$46.54	3
Kentucky	38.5%	42	\$53.69	6
<b>Louisiana</b>	33.2% <sup>1</sup>	17 <sup>2</sup>	\$62.37 <sup>3</sup>	11 <sup>4</sup>
Maryland	32.8%	15	\$164.11	40
Mississippi	33.2%	17	\$114.95	26
North Carolina	32.1%	13	\$165.75	41
Oklahoma	34.9%	23	\$53.05	7
South Carolina	35.0%	24	\$59.75	8
Tennessee	29.7%	5	\$77.40	16
Texas	34.1%	20	\$38.99	1
Virginia	31.0%	9	\$90.72	24
West Virginia	33.3%	18	\$72.88	14
National AVERAGE	35.6%		\$120.56	

<sup>1</sup> In Louisiana, 33.29% of all residents are reporting Poor Mental Health; Statehealthfacts.org 2012

<sup>2</sup> We are 2.49% below the national average which ranks us as a state with a slightly less than average number of residents suffering from SMI, we rank 17th in the nation for highest number per capita; Statehealthfacts.org 2012

<sup>3</sup> Louisiana spends \$62.37 per resident per capita for treatment of mental illness, the national average is \$120.56; Statehealthfacts.org 2010

<sup>4</sup> Louisiana, while ranking slightly less than average for number of residents with mental illness per capita, rank 11th in the nation for the least amount of resources allocated for the treatment of this disease; Statehealthfacts.org 2010

Source:

1 & 2: [www.statehealthfacts.org/comparemaptable.jsp](http://www.statehealthfacts.org/comparemaptable.jsp) (Percentage of Adults Reporting Poor Mental Health, 2012)

3 & 4: [www.statehealthfacts.org/comparemaptable.jsp](http://www.statehealthfacts.org/comparemaptable.jsp) (State Mental health Agency (SMHA), Per Capita Mental Health Services Expenditures, FY2010)



DEPARTMENT ID: 09-HEALTH AND HOSPITALS  
 AGENCY ID: 09-302 CAPITAL AREA HUMAN SERVICES DISTRICT  
 PROGRAM ID: 09-302 CAPITAL AREA HUMAN SERVICES DISTRICT  
 PROGRAM ACTIVITY: CAHSD Adult Behavioral Health Services  
 PROGRAM ACTIVITY: CAHSD Children's Behavioral Health Services

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON						
	Percentage of population-Alcohol consumption-heavy drinkers (adult men having more than 2 drinks per day and adult women having more than 1 drink per day) 2012	Rank (1 is the High Rank % of Pop)	Percentage of population-Alcohol consumption-binge drinker (adult men having 5 or more drinks on one occasion and adult women having 4 or more drinks on one occasion) 2012	Rank (1 is the High Rank % of Pop)	Traffic Fatalities by State/ Fatalities with Driver in Crash BAC at .08+ or higher, 2012	% Total Driving Fatalities Driver BAC at .08+ or Higher
Alabama	5.2%	24	12.3%	40	865/257	30%
Arkansas	4.1%	29	11.8%	42	552/143	26%
Florida	7.1%	7	16.5%	25	2424/697	29%
Georgia	5.1%	25	14.4%	36	1192/301	25%
Kentucky	5.3%	23	14.9%	34	746/168	23%
<b>Louisiana</b>	6.9% <sup>1</sup>	8 <sup>2</sup>	16.5% <sup>3</sup>	25 <sup>4</sup>	722/241 <sup>5</sup>	33% <sup>6</sup>
Maryland	5.5%	21	16.4%	26	505/160	32%
Mississippi	4.6%	28	12.1%	41	582/179	31%
North Carolina	4.9%	27	13.1%	39	1292/402	31%
Oklahoma	4.6%	28	14.4%	36	708/205	29%
South Carolina	5.9%	18	15.4%	31	863/358	41%
Tennessee	3.6%	30	11.3%	43	1014/295	29%
Texas	6.1%	6	16.2%	27	3398/1296	38%
Virginia	5.4%	22	15.7%	30	777/211	27%
West Virginia	3.5%	31	10.2%	45	339/95	28%
National AVERAGE	6.1%		16.9%		33561/10332	31%

<sup>1</sup> In Louisiana, 6.9% of the population is considered heavy drinkers; Centers for Disease Control (CDC) 2012

<sup>2</sup> Louisiana ranked 8th in the nation for largest population of heavy drinkers. We are .8% below the national average for heavy drinkers; Centers for Disease Control (CDC) 2012

<sup>3</sup> In Louisiana, 16.5% of the population is considered binge drinkers; Centers for Disease Control (CDC) 2012

<sup>4</sup> Louisiana ranked 25th in the nation for largest population of binge drinkers. We are .4% below the national average for binge drinkers; Centers for Disease Control (CDC) 2012

<sup>5</sup> In Louisiana, 241 of the total 722 traffic fatalities involved drivers with a Blood Alcohol Content (BAC) of .08 or above; National Center for Statistics and Analysis 2012 Data

<sup>6</sup> Louisiana ranks 8th in the nation for the largest number of residents who are heavy drinkers, 25th in the nation for the largest number of residents who are binge drinkers and 33% of all traffic fatalities involved drivers with a BAC of .08+ or above; National Center for Statistics and Analysis 2012 Data

Source:

1 & 2: [http://apps.nccd.cdc.gov/brfss/list\\_PF.asp](http://apps.nccd.cdc.gov/brfss/list_PF.asp) (Centers for Disease Control (CDC), Behavioral Risk Factor Surveillance System, Prevalence and Trends Data, 2012)

3 & 4: [http://apps.nccd.cdc.gov/brfss/list\\_PF.asp](http://apps.nccd.cdc.gov/brfss/list_PF.asp) (Centers for Disease Control (CDC), Behavioral Risk Factor Surveillance System, Prevalence and Trends Data, 2012)

5 & 6: [www-nrd.nhtsa.dot.gov/cats/listpublication.aspx](http://www-nrd.nhtsa.dot.gov/cats/listpublication.aspx) (National Center for Statistics and Analysis, Traffic Safety Facts 2012 Data)



## 09-303 — Developmental Disabilities Council



### Agency Description

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:

- I. Effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana.

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

For additional information, see:

[Developmental Disabilities Council](#)

### Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 328,962	\$ 499,036	\$ 499,036	\$ 332,252	\$ 332,252	\$ (166,784)
<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	1,430,665	1,582,106	1,582,106	1,435,693	1,480,064	(102,042)
<b>Total Means of Financing</b>	<b>\$ 1,759,627</b>	<b>\$ 2,081,142</b>	<b>\$ 2,081,142</b>	<b>\$ 1,767,945</b>	<b>\$ 1,812,316</b>	<b>\$ (268,826)</b>
<b>Expenditures &amp; Request:</b>						
Developmental Disabilities Council	\$ 1,759,627	\$ 2,081,142	\$ 2,081,142	\$ 1,767,945	\$ 1,812,316	\$ (268,826)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,759,627</b>	<b>\$ 2,081,142</b>	<b>\$ 2,081,142</b>	<b>\$ 1,767,945</b>	<b>\$ 1,812,316</b>	<b>\$ (268,826)</b>



## Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>



## 303\_1000 — Developmental Disabilities Council

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

### Program Description

The Developmental Disabilities Council is a 28 member, Governor appointed board whose function is to implement the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36) in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council's Mission and mandate for systems change.

The 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 program goals of the Developmental Disabilities Council are to:

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

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

The Developmental Disabilities Council (DDC) has only one program and one activity: Developmental Disabilities Council; where DDC implement initiatives identified in Council plan.

### Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 328,962	\$ 499,036	\$ 499,036	\$ 332,252	\$ 332,252	\$ (166,784)



## Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<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	1,430,665	1,582,106	1,582,106	1,435,693	1,480,064	(102,042)
<b>Total Means of Financing</b>	<b>\$ 1,759,627</b>	<b>\$ 2,081,142</b>	<b>\$ 2,081,142</b>	<b>\$ 1,767,945</b>	<b>\$ 1,812,316</b>	<b>\$ (268,826)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 673,787	\$ 739,834	\$ 712,552	\$ 771,615	\$ 788,133	\$ 75,581
Total Operating Expenses	115,585	136,963	138,963	141,431	138,963	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	967,967	1,201,345	1,226,627	851,899	882,220	(344,407)
Total Acq & Major Repairs	2,288	3,000	3,000	3,000	3,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,759,627</b>	<b>\$ 2,081,142</b>	<b>\$ 2,081,142</b>	<b>\$ 1,767,945</b>	<b>\$ 1,812,316</b>	<b>\$ (268,826)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 499,036	\$ 2,081,142	8	Existing Oper Budget as of 12/01/14
<b>Statewide Major Financial Changes:</b>			
0	4,685	0	Annualize Classified State Employees Performance Adjustment
0	1,229	0	Louisiana State Employees' Retirement System Rate Adjustment
0	4,429	0	Group Insurance Rate Adjustment for Active Employees



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

General Fund	Total Amount	Table of Organization	Description
0	1,544	0	Group Insurance Rate Adjustment for Retirees
0	(1,132)	0	Group Insurance Base Adjustment
0	2,896	0	Salary Base Adjustment
0	3,000	0	Acquisitions & Major Repairs
0	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
0	620	0	Risk Management
83	83	0	UPS Fees
0	237	0	Civil Service Fees
3,133	3,133	0	Office of Technology Services (OTS)
0	49,780	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(166,330)	0	Adjusting Federal Developmental Disabilities Grant to reflect revenue changes in program and for DDC to continue to meet expected expenditure levels.
(170,000)	(170,000)	0	Non-recr one-time funding.
\$ 332,252	\$ 1,812,316	8	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 332,252	\$ 1,812,316	8	<b>Base Executive Budget FY 2015-2016</b>
\$ 332,252	\$ 1,812,316	8	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$332,252	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.
\$20,000	Stipend Program - This program provides support to individuals with developmental disabilities and their family members to attend meetings, conferences and other training events. The stipends are available through each Families Helping Families Resource Center.



## Other Charges (Continued)

Amount	Description
\$110,485	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.
\$63,000	Statewide Self-Advocacy Organization - This project is to develop and implement a statewide self-advocacy organization, and to provide support necessary to hold meetings and conduct the business of the statewide group. The organization is made up of and led by self-advocates.
\$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 in disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.
\$110,000	LaTEACH - A program that provides education, training and support for family members of children with disabilities to serve as effective advocates for their children's special education needs.
\$12,000	My Choice Training Project – Provides training for people with developmental disabilities by individuals with developmental disabilities on topics that increase skill and knowledge in areas related to communicating needs and wants, abuse and neglect, and other areas identified.
\$1,000	Thomas M. Hoffman, L.L.C- This contract is for budget analysis, budget preparation and other budgetary matters as required.
\$8,750	A&E and Redstick Internet- This is a contract for web design and maintenance for the DD Council's website.
\$22,500	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.
\$5,000	Ombudsman Pilot Program (SIL) - Support a pilot ombudsman program for people with developmental disabilities receiving Supported Independent Living (SIL) services in Jefferson Parish. The pilot will demonstrate effective methods for ensuring that people receiving SIL services have access to an Ombudsman that can investigate potential abuses and advocate for participants to enjoy all rights and protections indicated by law.
\$22,775	Physician Training - Develop curricula and provide structured interview of a parent of a child with complex/intensive support needs for Nurse Practitioner (NP) students, Physician Assistant (PA) students, and online Continuing Medical Education (CME) units for physicians to improve physicians understanding of experiences of individuals with significant disabilities.
\$17,883	Amount available for additional initiatives.
<b>\$805,645</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,913	Office of Risk Management-Insurance Premiums
\$49,780	Office of State Procurement
\$20,054	Office of Technology Services
\$511	Uniform Payroll Services
\$2,317	Civil Service Fees
<b>\$76,575</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$882,220</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs</b>
\$3,000	Replace old computers
<b>\$3,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (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:

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of decisions regarding policy and program practices influenced through Council involvement (LAPAS CODE - 24026)	75%	80%	75%	75%	75%	75%
K	Percentage of Council plan objectives on target (LAPAS CODE - 24027)	95%	94%	95%	95%	95%	95%

**2. (KEY) Through the Developmental Disabilities Council activity, to effectively provide or support information and referral services, 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: The Council also provides funding for information, referral and support to parents of children with disabilities through regional Families Helping Families Centers.

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of information and referral services provided (LAPAS CODE - 10697)	25,620	44,002	25,620	25,620	40,000	35,000
K	Number of training sessions provided statewide (LAPAS CODE - 21284)	265	237	225	225	250	230
K	Number of individuals provided training statewide (LAPAS CODE - 21285)	2,880	5,637	2,500	2,500	5,500	5,000
K	Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - 21286)	9,380	30,134	9,380	9,380	30,000	22,000
K	Percentage of individuals who report that they received the information/ support they needed (LAPAS CODE - 24025)	90%	100%	90%	90%	95%	95%

## Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percent of funds spent on community living (LAPAS CODE - 14074)	33%	30%	30%	41%	45%
Percent of funds spent on employment activities (LAPAS CODE - 14075)	24%	26%	24%	17%	20%
Percent of funds spent on system coordination (LAPAS CODE - 14076)	43%	48%	46%	36%	31%



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percent of individuals with disabilities assisted (LAPAS CODE - 14077)	54%	9%	6%	5%	8%
Reports prior to FY11 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.					
Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078)	35%	58%	69%	68%	65%
Percent of professionals assisted (LAPAS CODE - 14079)	17%	33%	25%	27%	27%
Percent of Families Helping Families 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 continue to fulfill its statutory role as the planning body for behavioral health and developmental disability services for residents of Orleans, Plaquemines and St. Bernard parishes by ensuring that eligible residents in these parishes have access to person-centered and recovery-focused supports designed to optimize their role in the community.

The goals of 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.

For additional information, see:

[Metropolitan Human Services District](#)

## Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,097,555	\$ 21,429,601	\$ 21,414,383	\$ 21,701,417	\$ 19,729,161	\$ (1,685,222)
<b>State General Fund by:</b>						
Total Interagency Transfers	227,391	6,312,877	6,312,877	5,069,785	5,026,181	(1,286,696)
Fees and Self-generated Revenues	875,936	1,249,243	1,249,243	778,208	1,074,243	(175,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	806,988	105,000	105,000	105,000	1,355,052	1,250,052
<b>Total Means of Financing</b>	<b>\$ 23,007,870</b>	<b>\$ 29,096,721</b>	<b>\$ 29,081,503</b>	<b>\$ 27,654,410</b>	<b>\$ 27,184,637</b>	<b>\$ (1,896,866)</b>
<b>Expenditures &amp; Request:</b>						
Metropolitan Human Services District	\$ 23,007,870	\$ 29,096,721	\$ 29,081,503	\$ 27,654,410	\$ 27,184,637	\$ (1,896,866)
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,007,870</b>	<b>\$ 29,096,721</b>	<b>\$ 29,081,503</b>	<b>\$ 27,654,410</b>	<b>\$ 27,184,637</b>	<b>\$ (1,896,866)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 304\_1000 — Metropolitan Human Services District

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

### Program Description

The mission of the Metropolitan Human Services District (MHSD) is to continue to fulfill its statutory role as the planning body for behavioral health and developmental disability services for residents of Orleans, Plaquemines and St. Bernard parishes by ensuring that eligible residents in these parishes have access to person-centered and recovery-focused supports designed to optimize their role in the community.

The goals of 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 MHSD program includes four main activities: Care Management/Administration, Developmental Disabilities, Adult Behavioral Health Services and Children's Behavioral Health Services.

- Care Management/Administration – MHSD will implement a care management system (through a single point of entry) that bridges the current gap between inpatient and outpatient behavioral health (BH) and developmental disability (DD) services, by assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and BH and/or DD care, and partnering with other community based providers to increase consumer choice around housing, employment 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. This administrative structure includes the centralized functions of finance, human resources, quality assurance, information technology, medical management and intergovernmental relations with the State of Louisiana, City of New Orleans, St. Bernard, and Plaquemines Parishes.
- 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 has redesigned the current clinic based delivery system so that mental health (MH) and addictive disorder (AD) services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And, MHSD will expand the services available to adult clients as it continues 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 problems. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And, MHSD will expand the services available to children, adolescents and families as it continues to build out the continuum of care. MHSD will also continue its successful work in prevention by expanding the number of its community contractors that deliver evidence based practices, particularly around substance abuse.

For additional information, see:

[Metropolitan Human Services District](#)

### Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,097,555	\$ 21,429,601	\$ 21,414,383	\$ 21,701,417	\$ 19,729,161	\$ (1,685,222)
<b>State General Fund by:</b>						
Total Interagency Transfers	227,391	6,312,877	6,312,877	5,069,785	5,026,181	(1,286,696)
Fees and Self-generated Revenues	875,936	1,249,243	1,249,243	778,208	1,074,243	(175,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	806,988	105,000	105,000	105,000	1,355,052	1,250,052
<b>Total Means of Financing</b>	<b>\$ 23,007,870</b>	<b>\$ 29,096,721</b>	<b>\$ 29,081,503</b>	<b>\$ 27,654,410</b>	<b>\$ 27,184,637</b>	<b>\$ (1,896,866)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,483,272	3,383,899	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	20,524,598	25,712,822	29,081,503	27,654,410	27,184,637	(1,896,866)
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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 23,007,870	\$ 29,096,721	\$ 29,081,503	\$ 27,654,410	\$ 27,184,637	\$ (1,896,866)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (15,218)	\$ (15,218)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 21,414,383	\$ 29,081,503	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(166,750)	(166,750)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
83,710	95,204	0	Annualize Classified State Employees Performance Adjustment
18,321	18,321	0	Louisiana State Employees' Retirement System Rate Adjustment
(461,940)	(461,940)	0	Louisiana State Employees' Retirement System Base Adjustment
72,986	72,986	0	Group Insurance Rate Adjustment for Active Employees
59,400	59,400	0	Group Insurance Rate Adjustment for Retirees
577,359	623,081	0	Salary Base Adjustment
(416,696)	(473,912)	0	Attrition Adjustment
1,200	1,200	0	Risk Management
14,976	14,976	0	Legislative Auditor Fees
(36)	(36)	0	UPS Fees
3,103	3,103	0	Civil Service Fees
23,182	23,182	0	Office of Technology Services (OTS)
(628,612)	(628,612)	0	GEMS Savings
28,595	28,595	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(175,000)	0	The waiver for the Greater New Orleans Community Health Connection (GNOCHC) ended on December 30, 2014.



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

General Fund	Total Amount	Table of Organization	Description
0	(36,644)	0	Adjustment to correctly align budget authority with available resources for Metropolitan Human Services District's gambling program.
(894,020)	(894,020)	0	Strategic reduction in contracts and discretionary expenditures.
<b>\$ 19,729,161</b>	<b>\$ 27,184,637</b>	<b>0</b>	<b>Recommended FY 2015-2016</b>
<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>Less Supplementary Recommendation</b>
<b>\$ 19,729,161</b>	<b>\$ 27,184,637</b>	<b>0</b>	<b>Base Executive Budget FY 2015-2016</b>
<b>\$ 19,729,161</b>	<b>\$ 27,184,637</b>	<b>0</b>	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$11,183,230	Salaries and related benefits for Other Charges positions.
\$16,001,407	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$27,184,637</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$27,184,637</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## Performance Information

- 1. (KEY) Through the Case Management/Administration activity, Metropolitan Human Services District (MHSD) will provide access, engagement and coordination of care for the behavioral health (addictive disorders, mental health and developmental disabilities) populations 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 2020, Promote the health and well-being of people with disabilities.

Explanatory Note: Using the crossing the Quality Chasm's framework, MHSD will implement a Care Center based on these six evidence-based strategies include: (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 and 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, 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). Stroll (1996) found that the costs of providing a continuum of care appear to be less than for traditional service delivery patterns and continuums of care result in the avoidance of costs within a variety of systems 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of clients in compliance with ambulatory follow-up 30 days after hospitalization (LAPAS CODE - 24028)	35%	32%	35%	35%	35%	35%
K	Percentage of contracted services that are active participants in Care Management Program (LAPAS CODE - 24029)	70%	70%	50%	50%	50%	50%
K	Percentage of client calls to the Care Center that are answered within 30 seconds (LAPAS CODE - new) This is a new performance indicator.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
K	Percentage of new client calls to the Care Center abandoned by caller (LAPAS CODE - new) This is a new performance indicator.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
K	Percentage of appointment kept for initial assessments by clients (LAPAS CODE - new) This is a new performance indicator.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%

**2. (KEY) Through the Developmental Disabilities activity, MHSD will provide person- and family-centered planning, supports and services in home and community-based settings to meet the needs of individuals with developmental disabilities and their families who reside in Orleans, Plaquemines and St. Bernard Parishes and 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 2020, Promote the health and well-being of people with disabilities.



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: (1) focus on the person; (2) invite participation from people who know the person best; (3) allow the funding of services to be controlled by the person and/or significant others; (4) base supports on choice and the needs of the person; (5) promote and guide the person into activities to avoid isolation, and promote community inclusion, participation, and independence (6) encourage the community to meet the needs of the individuals with disabilities (7) 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, including psychiatric or general health. 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 Percy (2007) A Comprehensive Guide to Intellectual and Developmental Disabilities. Holburn and 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total unduplicated count of people receiving state - funded developmental disabilities community - based services (LAPAS CODE - 21002)	500	528	500	500	500	500
K	Total number of individuals applying for Developmental Disabilities Services (LAPAS CODE - 22194)	200	203	200	200	200	200
K	Number of consumers receiving Flexible Family Funds (LAPAS CODE - 22317)	136	135	128	128	128	128
K	Number of individual agreements with consumers (LAPAS CODE - 22319)	250	275	250	250	250	250
K	Percentage of consumers who indicate satisfaction with services received from MHSD staff, as reflected in consumer evaluations (LAPAS CODE - 22320)	95%	96%	95%	95%	95%	95%



**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 2020, Promote the health and well-being of people with disabilities.

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 and AD professional staff may range from consultation (i.e., a telephone request), to collaboration (i.e., inter-agency staffing conferences), to integration (i.e., the full range of services for both MH and AD is provided by the same group of professionals at the same time) (Coker, et al 2004).

Performance indicators 21018, 21019, and 21008 are being temporarily removed due to data collection issues. Once these issues are resolved these indicators will be added back to this objective.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of appointment kept for medication management for existing adult clients (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%

This is a new performance indicator.



## Metropolitan Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total persons served in Community Mental Health Centers area wide ( Region 1) (LAPAS CODE - 21007)	12,146	8,367	5,077	6,914	7,346
Total number of adults receiving mental health services (LAPAS CODE - 21013)	1,230	1,055	1,483	1,267	1,283
Total number of participants in community-based employment (LAPAS CODE - 21016)	817	865	542	323	283

**4. (KEY) Through the Children's 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 child and adolescent 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 Cabinet

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020, Promote the health and well-being of people with disabilities.

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 continuums of care suggests that: (a) service delivery systems of communities 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). The federal Substance Abuse and Mental Health Services Administration (SAMHSA) has made a significant financial investment in continuums of care for children, and claims participants in their grantee programs (2006) boast the following outcomes: (1) Mental health improvements were sustained for 18 months by 90% of the children (2) Suicide-related behaviors were significantly reduced by 32% (3) Juvenile detention center placements decreased 43% from entry into continuum of care to 18 months after entering (4) School attendance increased with 84% of children in continuum of care attending school regularly after 18 months of entering (5) 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).



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of children receiving behavioral health services within the community (LAPAS CODE - 22323)	1,250	1,150	1,250	1,250	1,300	1,300
K	Percentage of ongoing appointment kept by existing child/adolescent clients (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
	This is a new performance indicator.						



## 09-305 — Medical Vendor Administration



### Agency Description

The mission of Medical Vendor Administration is to anticipate and respond to the health needs of Louisiana's citizens by developing and enforcing administrative and programmatic policy with respect to eligibility, reimbursement, and monitoring of quality-driven health care services, in concurrence with evidence-based best practices as well as federal and state laws and regulations.

The goals of Medical Vendor Administration are:

- I. To improve health outcomes by emphasizing medical homes and reducing the number of uninsured persons in Louisiana.
- II. To expand existing and 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 accountability through reporting and monitoring 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.
- VI. To implement measures that will constrain the growth in Medicaid expenditures while improving services and to secure alternative sources of funding for healthcare in Louisiana.

Agencies 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, telework opportunities, 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 85,630,353	\$ 76,005,909	\$ 82,173,321	\$ 81,887,655	\$ 69,053,598	\$ (13,119,723)
<b>State General Fund by:</b>						
Total Interagency Transfers	827,594	14,090,834	14,090,834	286,000	202,875	(13,887,959)
Fees and Self-generated Revenues	406,244	940,204	940,204	450,000	450,000	(490,204)
Statutory Dedications	32,848	9,837	9,837	5,524	2,697	(7,140)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	133,623,254	227,722,907	227,722,907	236,923,020	195,911,073	(31,811,834)
<b>Total Means of Financing</b>	<b>\$ 220,520,293</b>	<b>\$ 318,769,691</b>	<b>\$ 324,937,103</b>	<b>\$ 319,552,199</b>	<b>\$ 265,620,243</b>	<b>\$ (59,316,860)</b>
<b>Expenditures &amp; Request:</b>						
Medical Vendor Administration	\$ 220,520,293	\$ 318,769,691	\$ 324,937,103	\$ 319,552,199	\$ 265,620,243	\$ (59,316,860)
<b>Total Expenditures &amp; Request</b>	<b>\$ 220,520,293</b>	<b>\$ 318,769,691</b>	<b>\$ 324,937,103</b>	<b>\$ 319,552,199</b>	<b>\$ 265,620,243</b>	<b>\$ (59,316,860)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	876	879	879	879	873	(6)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>877</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>874</b>	<b>(6)</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 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 enroll and provide health care coverage for Medicaid recipients.
- IV. To improve health outcomes by operating a healthcare delivery model that emphasizes coordination of care.

The Medical Vendor Administration Program has the following activities:

- Medicaid Managed Care – Medicaid Managed Care program activities enhance the goals of better health and effective government. The program is responsible for oversight of a Dental Prepaid Ambulatory Health Plan (PAHP) and Bayou Health Managed Care Organizations (MCOs). In partnership with health plans and providers, the program implements best practices for improving health outcomes for Louisiana's Medicaid population, increasing access to quality care and providing fiscal sustainability. This activity directly supports all 6 Agency goals.
- Behavioral Health Services Reform - The Louisiana Behavioral Health Partnership (LBHP) is a managed care program involving multiple agencies that have historically shared in the delivery of behavioral health services to the citizens of Louisiana, including DHH (BHSF and Office of Behavioral Health), Office of Juvenile Justice, Department of Children Family Services, and Department Of Education. The LBHP includes a comprehensive array of rehabilitative behavioral health services and a full continuum of care intended to meet the needs of both adults and children, including the Coordinated System of Care (for children in or at greatest risk of out-of-home placement). The LBHP is also responsible for coordinating behavioral health services for certain non-Medicaid populations. In FY 2016, members served by the LBHP will transition to an integrated system of care through the state's Bayou Health plans, which will provide coordination of care for primary, acute, and behavioral health needs. Behavioral health services focuses on ensuring access to an expanded array of services to adults and children through Medicaid waivers and state plan amendments by leveraging State dollars that have been traditionally paid for using only state general funds.



- **Medicaid and CHIP Eligibility Determination** – The Eligibility activity advances the State outcome goals of 1) Reducing health disparities and encouraging better health outcomes; 2) Maintaining safe and thriving children and families; and 3) Promoting transparent, accountable, and effective government. Activities are designed to identify, inform, enroll, and retain eligible citizens in Medicaid and CHIP health coverage. Stable health coverage is a prerequisite for access to health care and improving health outcomes. Automated processes including hospital reporting of babies born to mothers enrolled in Medicaid and Express Lane Eligibility expedite Medicaid enrollment for newborns and children in the Supplemental Nutrition Assistance Program (SNAP). Rapid application processing for pregnant women accelerates access to health care, and increases the likelihood of first trimester prenatal care. Proactive efforts to keep eligible individuals enrolled at annual renewal minimize “churning” that can disrupt access to health care.
- **Executive Administration** – The Executive Administrative activity advances the state outcome goal by promoting high quality health care and ensuring a continuum of delivery of medical care, preventive, and rehabilitative services for the citizens of Louisiana. It is focused on transparency, accountability and monitoring functions to mitigate fraud and abuse; creating coordinated systems of health and long-term care; providing choice in a competitive market; and employing health data information and policy analysis to improve health care outcomes, manage growth in future health care costs, and create a more sustainable model of state financing for health care that is quality-driven. Managing costs and efficient management of resources through business process improvement through evidence based best practices, and program analysis will enable the most cost-effective use of health care resources and reduce and eliminate inefficiencies, duplication of resources, and non-optimal activities. This activity also includes preparing the Medicaid Monthly Expenditure Forecast and the Medicaid Annual Report, maintaining a Medicaid expenditure forecasting model and databases with historical and current expenditures, and providing health services utilization information.
- **Provider and Contract Monitoring** – The Provider and Contract Monitoring activity advances the State Outcome Goal by decreasing the percentage of avoidable state government expenditures in the Medicaid program thereby ensuring that limited resources are used for health care initiatives that have proven to be the most responsive to the needs of patients. This activity also ensures that funding allocated to extremely high expenditure programs, such as Nursing Homes and Intermediate Care Facilities (ICFS), is properly spent and that the development of Medicaid cost reports and analysis and audit of hospital records as required by federal regulations assure that hospitals are being reimbursed in accordance with the provisions of the Act and rules and regulations promulgated pursuant thereto.
- **Medicaid Management Information Systems (MMIS) Operations** – This activity is the state's mechanized claims processing and information retrieval system. It is operated by the Medicaid Fiscal Intermediary (FI) under the oversight and management of the MMIS Section. Management of Medicaid claims payments to providers advance the State Outcome Goal by implementing efficiencies to the operations of the Medicaid programs, ensuring that the most clinically appropriate and cost effective medical services are provided to Louisiana Medicaid enrollees. Project Management functions advance the State Outcome Goal by ensuring cost effectiveness in the delivery of health care services; centralizing and coordinating implementation activities in order to efficiently make use of tax dollars. Medicaid System Architecture advances the state outcome goal by streamlining work processes and increasing productivity through technology, driven by conscious decision making to streamline and re-use common system and business functionalities, as well as a willingness to explore a vision for potential functionality re-use through the exploration of a multi-state shared service model as an option for the eventual replacement the existing legacy MMIS system. Business Controls advance the State Outcome Goal by ensuring cost effectiveness in the delivery of health care services, focusing primarily on management and accountability of the FI.



- **Electronic Health Records (EHR) Incentive Payment Program** – Through the Louisiana Medicaid Electronic Health Records (EHR) Incentive Payment Program, eligible medical professionals and hospitals with qualifying Medicaid patient volume can receive incentive payments for adopting, implementing or upgrading and meaningfully using certified EHR technology. The EHR Incentive Payment Program activity advances the State Outcome Goal of reducing healthcare costs and improving patient care through the meaningful use of certified EHR technology and participation in the Louisiana Health Information Exchange (LaHIE) by Medicaid providers.
- **Pharmacy Benefits Management** – The Pharmacy Benefits Management (PBM) activity advances the state goals of improving health care outcomes and providing cost efficiencies in delivering prescriptions and direct patient access in providing prescription medications to Medicaid recipients. The Pharmacy Program provides clinically-appropriate and cost effective medications to Medicaid recipients in order to avoid more costly outpatient and institutional services. DHH is seeking to design a pharmacy program that modernizes the state-managed pharmacy benefit by incorporating pharmacy into the Bayou Health Managed Care program. Bayou Health allows Prepaid Health Plans to effectively manage delivery of their pharmacy services and incorporate patients into their patient health care plans. DHH will also continue to provide for pharmacy traditional fee-for-service benefits for the shared plans. Enhancing services as needed, such as providing for a revised reimbursement methodology, enhancing the Prior Authorization (PA) process and Drug Utilization Review (DUR) initiatives. In the state-run Pharmacy Benefit Program, clinical and support staff in addition to contractors perform a variety of cost saving initiatives including invoicing and reconciliation of pharmacy rebates from drug manufacturers, point of sale pharmacy prospective drug utilization review edits, cost avoidance of claims for Medicaid eligibles with other drug coverage, pharmacy audit recoupments, provider compliance with the drugs on the preferred drug list as well as establishing State Maximum Allowable Cost limitations for multiple source drugs.
- **Collections and Recovery** – The purpose of establishing and maintaining an effective collections and recovery program is to reduce Medicaid expenditures. Monitoring of third party liability (TPL) claims processing enables the Department to enforce that Medicaid is the payer of last resort. Maximizing recoveries results in the most efficient use of Medicaid funds which increases the funds available for the eligible population.

For additional information, see:

[Medical Vendor Administration](#)

## Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 85,630,353	\$ 76,005,909	\$ 82,173,321	\$ 81,887,655	\$ 69,053,598	\$ (13,119,723)
<b>State General Fund by:</b>						
Total Interagency Transfers	827,594	14,090,834	14,090,834	286,000	202,875	(13,887,959)
Fees and Self-generated Revenues	406,244	940,204	940,204	450,000	450,000	(490,204)
Statutory Dedications	32,848	9,837	9,837	5,524	2,697	(7,140)



### Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	133,623,254	227,722,907	227,722,907	236,923,020	195,911,073	(31,811,834)
<b>Total Means of Financing</b>	<b>\$ 220,520,293</b>	<b>\$ 318,769,691</b>	<b>\$ 324,937,103</b>	<b>\$ 319,552,199</b>	<b>\$ 265,620,243</b>	<b>\$ (59,316,860)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 64,019,896	\$ 67,700,227	\$ 67,700,227	\$ 73,477,036	\$ 67,885,026	\$ 184,799
Total Operating Expenses	4,992,235	8,296,476	8,296,476	8,357,567	6,720,455	(1,576,021)
Total Professional Services	88,646,948	135,929,535	135,929,535	147,628,596	113,926,037	(22,003,498)
Total Other Charges	62,861,214	106,840,453	113,007,865	90,089,000	77,088,725	(35,919,140)
Total Acq & Major Repairs	0	3,000	3,000	0	0	(3,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 220,520,293</b>	<b>\$ 318,769,691</b>	<b>\$ 324,937,103</b>	<b>\$ 319,552,199</b>	<b>\$ 265,620,243</b>	<b>\$ (59,316,860)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	876	879	879	879	873	(6)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>877</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>874</b>	<b>(6)</b>

### Source of Funding

The Medical Vendor Administration Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Department of Corrections for funding assistance to reinstate the Medicaid Disability Program. Fees and Self-generated Revenues are derived from provider fees for online training of waiver services and application fees, Board of Regents for Medical/Allied Professional Education Scholarship Program, and other miscellaneous sources. Statutory Dedications represent funding received from the Louisiana Health Care Redesign Fund (R.S. 39:100.51B) and the New Opportunities Waiver Fund (R.S. 39:100.61). (Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds include federal match for providing services related to the Medicaid program and funding which supports the transition of people from institutions to home and community-based services.

### Medical Vendor Administration Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Health Trust Fund	\$ 0	\$ 2,056	\$ 2,056	\$ 0	\$ 0	\$ (2,056)
Louisiana Health Care Redesign Fund	0	2,827	2,827	3,478	651	(2,176)
New Opportunities Waiver (NOW) Fund	32,848	4,954	4,954	2,046	2,046	(2,908)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,167,412	\$ 6,167,412	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 82,173,321	\$ 324,937,103	880	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(2,996,431)	(6,192,978)	(4)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
281,204	562,409	0	Annualize Classified State Employees Performance Adjustment
307	616	0	Civil Service Training Series
50,772	101,544	0	Louisiana State Employees' Retirement System Rate Adjustment
(3,080)	(6,160)	0	Teachers Retirement System of Louisiana Rate Adjustment
270,389	540,778	0	Group Insurance Rate Adjustment for Active Employees
284,851	569,702	0	Group Insurance Rate Adjustment for Retirees
(47,748)	(95,497)	0	Group Insurance Base Adjustment
829,378	1,658,758	0	Salary Base Adjustment
(726,825)	(1,453,649)	0	Attrition Adjustment
(54,419)	(108,838)	(2)	Personnel Reductions
(1,500)	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
35,928	71,857	0	Risk Management
(119,645)	(239,290)	0	Rent in State-Owned Buildings
4,190	8,381	0	UPS Fees
16,794	33,587	0	Civil Service Fees
14,983	29,967	0	State Treasury Fees
809,833	872,988	0	Office of Technology Services (OTS)
(492,353)	(984,706)	0	GEMS Savings
379,478	758,955	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(136,297)	0	This adjustment non-recurs excess IAT budget authority from the Division of Administration.
0	(249,407)	0	This adjustment non-recurs excess Fees and Self-Generated budget authority associated with Provider Fees.
2,176	0	0	Means of financing substitution replacing Louisiana Health Care Redesign Fund with State General Fund (Direct).
2,908	0	0	Means of financing substitution replacing New Opportunities Waiver Fund with State General Fund (Direct).
2,056	0	0	Means of financing substitution replacing the Health Trust Fund with State General Fund (Direct).
1,159,000	2,317,999	0	This technical adjustment is a companion to the technical adjustment in the Department of Health and Hospitals, Medical Vendor Payments' budget request and supports the Governmental Efficiencies Management Support (GEMS) Recommendation #10, "Use Electronic Visit Verification (EVV) To Improve Long-Term Care Integrity and Client Care". Investment costs are offset by savings in MVP for a net savings as reported by Alvarez and Marsal.
(10,373,139)	(50,137,188)	0	This adjustment moves budget authority from MVA (305) to MVP (306) to align with Louisiana Behavioral Health Partnership (LBHP) procurement.



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

General Fund	Total Amount	Table of Organization	Description
0	(240,000)	0	This adjustment non-recurs excess IAT budget authority associated with Office of the Secretary for the Independent Validation and Verification contract for the MEDS Enhancement Project.
0	286,000	0	The Department of Corrections - Corrections Administration will provide funding assistance to the Medical Vendor Administration agency for the payment of contracts needed to reinstate the Disability Medicaid Program.
0	(240,797)	0	This adjustment non-recurs excess budget authority associated with miscellaneous Fees & Self-Generated Revenue.
(1,249,928)	(6,842,594)	0	Strategic reduction in contracts and discretionary expenditures.
0	(31,000,000)	0	This adjustment non-recurs excess federal budget authority within Medical Vendor Administration.
0	30,800,000	0	This adjustment increases federal budget authority for adding Targeted Case Management (TCM). This adjustment is a companion to an adjustment in the Department of Children and Family Services (DCFS). DCFS will be responsible for the state match associated with TCM, and MVA will be responsible for the federal portion.
(556,902)	0	0	Means of financing substitution resulting from reassigning 12 TO to the Eligibility and Enrollment Modernization project and three TO to the Electronic Health Record/Health Information Technology (EHR/HIT) program to leverage 90% Federal Financial Participation. These positions are currently funded 50/50 state/federal.
(642,000)	0	0	Means of financing substitution replacing State General Fund with Federal Funds associated with the Louisiana Health Care Quality Forum for functions that are eligible for 90% Federal Financial Participation (FFP).
\$ 69,053,598	\$ 265,620,243	874	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 69,053,598	\$ 265,620,243	874	<b>Base Executive Budget FY 2015-2016</b>
\$ 69,053,598	\$ 265,620,243	874	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$50,564,847	Fiscal Intermediary
\$10,410,000	Assessment and Long Term Care services
\$9,135,457	Medicaid systems modernization
\$7,120,774	Accounting and actuarial services for health care delivery models (Bayou Health, Behavioral Health, Long Term Supports and Services)
\$6,821,139	Enrollment broker
\$6,246,451	Independent Validation and Verification (IV&V)
\$5,679,015	Audits of Title XIX Reimbursement to Hospitals, Rural Health Clinics and Federally Qualified Health Centers, Long Term Care Facilities (LTC), DSH payments, Electronic Health Records Incentive Payment Program
\$3,817,999	Electronic Visit Verification



## Professional Services (Continued)

Amount	Description
\$2,592,743	Administration of Applied Behavior Analysis
\$1,773,196	No Wrong Door / Incident Management System
\$1,753,244	Data maintenance for HCBS Waivers, prior authorization, and validation of the Request for Service registry
\$1,523,359	Nursing Home case mix design and development
\$1,179,196	Third Party Liability collections
\$1,036,635	Non-emergency, non-ambulance medical transportation for Medicaid patients
\$958,000	SMAC Reimbursement methodology, supplemental rebates, and pharmacy outreach and education
\$750,000	Fiscal Agent that processes payments in "self-direction" in home and community based services
\$603,004	Medical physicians, psychiatrists, and psychologists for disability determinations, medical exams for the indigent, and medical director functions
\$475,407	ACA Enrollment
\$400,000	Uniform Provider Reporting System (UPRS)
\$309,944	Various services, including empirical data, assistive technology, grant development and implementation
\$264,825	Technical and professional services in the expansion of nursing availability in schools
\$250,000	Legal fees, including those associated with appeals of disallowances
\$250,000	Pre-Admission Screening and Resident Review (PASRR)
\$7,500	Telephonic language interpretation and document translation services
\$3,302	Criminal background checks
<b>\$113,926,037</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$5,311,573	Health Information Technology (HIT) / Health Information Exchange (HIE)
\$983,333	Children's Hospital - Ventilator Assisted Program
\$682,500	Reimbursement to Medicaid Application Centers statewide at the current rate of \$14 per completed application
\$396,026	Various services, including workforce management, shredding, drug screens
\$330,185	Quality management, statistics and reporting
\$300,000	Social Security Administration and Parish Clerk of Court for Supplemental Security Income (SSI) assignment of rights and third party liability information collection
\$150,000	Nursing home nurse aid training
\$34,953	Bus tickets purchased for Medicaid recipients who must travel a significant distance for medical treatment/ out of state airplane tickets
\$24,000	On-line provider training for private providers of waiver services
\$11,432	Travel for Medicaid Pharmaceutical & Therapeutics Committee Members/Federal Express and professional shorthand reporters
\$23,673	LSU Office of Sponsored Research - Survey on the effectiveness of LaCHIP on the uninsured
\$500,000	Local Education Agencies (LEA) - Medicaid match for administrative functions related to School Based Administrative Claiming Services



## Other Charges (Continued)

Amount	Description
\$3,113,465	University of Louisiana Monroe - Pharmaceutical and Therapeutic Committee, Pharmacy Program consultants
\$4,321,067	University of New Orleans - Professional
<b>\$16,182,207</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$30,800,000	DCFS Targeted Case Management
\$6,656,760	DOA Office of Technology Services (OTS) for data processing and support services including maintenance and support for MEDS
\$5,507,116	DCFS IAT Child Welfare Administrative Claiming
\$4,200,818	DHH Transfer of Title 18 Federal Funds to Office of the Secretary for Health Standards
\$2,660,495	DCFS IT Modernization - CAFÉ system
\$1,961,695	DHH Transfer of Title 18 Federal Funds to Office of the Secretary for Program Integrity
\$1,642,665	DHH Money Follows the Person (MFP)
\$1,421,087	Division of Administration - OTM for telecommunication services
\$1,396,719	Division of Administration - Payment for rent in State-owned buildings
\$566,216	DHH OAAS Waiver - Adult Protective Services
\$511,549	Division of Administration - Payment of Risk Management premiums
\$456,169	DOJ Attorney General Advocacy Center
\$400,000	OAAS Nursing Home Project
\$350,000	DHH Office of Public Health - Influenza vaccine, medical supplies and pneumonia vaccine
\$350,000	Board of Regents - Medical and Allied Health Professional Education Scholarships & Loan Program
\$268,770	Office of Group Benefits - Separate SCHIP TPA and premium pay
\$218,842	Division of Administration - Forms management, postage and printing
\$200,000	DHH - Office of the Secretary - Governor's Program on Physical Fitness
\$299,435	Department of Civil Service - Civil Service Fees; Division of Administration Comprehensive Public Training Program (CPTP) Fees
\$758,955	Office of State Procurement Consolidation
\$94,362	Division of Administration - State Treasurer's Office (STO) Fees
\$58,657	Division of Administration - UPS Fees
\$55,000	DHH Office Of Public Health (OPH) Tobacco Quit Line
\$41,926	Capitol Police
\$29,282	Louisiana Workforce Commission - Workforce Development: Unemployment
<b>\$60,906,518</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$77,088,725</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

**1. (KEY) Through the Medicaid Managed Care activity, to increase preventive health care; improve quality, performance measurement, and patient experience for Bayou Health members through: 1) Fee-for-Service coordinated care networks (Bayou Health Shared Savings); 2) risk-bearing Managed Care Organizations (Bayou Health Prepaid); and the 3) Louisiana Behavioral Health Partnership through state fiscal year 2019.**

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Bayou Health plan members receiving case management (LAPAS CODE - 25533)	Not Applicable	Not Available	35%	35%	35%	35%

**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 through a continuing process to improve enrollment, to streamline business process and to eliminate duplicated effort each year through June 30, 2016.**

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Governor's Health Care Reform Panel for improving health care in Louisiana.

Explanatory Note: Title XIX of the Social Security Act is a program of national health assistance funded by the federal government and the states. The program covers low-income individuals and their families who are aged, blind or disabled, and members of families with dependent children. Title XXI allow states to expand coverage of Medicaid health assistance to children who live in families with incomes up to 200% of the federal poverty level (FPL). This objective is being modified to remove reference to "living below 200% of Federal Poverty Level (FPL),<sup>1</sup> 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of applications for Pregnant Women approved within 5 calendar days (LAPAS CODE - 24036)	75%	35%	75%	75%	75%	75%
K	Number of children enrolled through Express Lane Eligibility (ELE) (LAPAS CODE - 25539)	Not Applicable	Not Available	8,316	8,316	8,316	8,316
K	Percentage of Medicaid applications received online (LAPAS CODE - 25540)	Not Applicable	Not Available	25%	25%	28%	28%
K	Percentage of applications for LaCHIP and Medicaid programs for children approved within 15 calendar days (LAPAS CODE - 25541)	65%	30%	70%	70%	70%	70%
The actual yearend performance is less than the yearend performance standard because the indicator was modified from measuring the percentage of Medicaid programs for children approved within 10 calendar days to the percentage of Medicaid programs for children approved within 15 calendar days.							

**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 each year through June 30, 2016.**

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

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

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



Explanatory Note: Title XIX of the Social Security Act is a program of national health assistance funded by the federal government and the states. The program covers low-income individuals and their families who are aged, blind or disabled, and members of families with dependent children. Title XXI allow states to expand coverage of Medicaid health assistance to children who live in families with incomes up to 200% of the federal poverty level (FPL). This objective is being modified to remove reference to "living below 200% of Federal Poverty Level (FPL),<sup>1</sup> 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of children enrolled as Title XXI eligibles - LaCHIP (LAPAS CODE - 2241)	120,092	123,273	128,444	128,444	128,444	128,444
S	Number of children enrolled as Title XIX eligibles - traditional Medicaid (LAPAS CODE - 2242)	609,309	612,220	610,456	610,456	610,456	640,000
K	Total number of children enrolled (LAPAS CODE - 10013)	729,401	735,493	738,900	738,900	738,900	768,444
K	Percentage of renewals processed and not closed for procedural reasons (LAPAS CODE - 17038)	99.0%	0.8%	99.0%	99.0%	94.0%	94.0%
<p>Actual yearend performance is less than the yearend performance standard, due to the performance indicator shifting from capturing the percentage of closures for procedural reasons at renewal, to capturing the percentage of cases that remained open and did not close for procedural reasons. Performance at continuation budget level is lower than the existing performance standard due to changes brought about by ACA. Renewal processes which have been streamlined over the past decade must now be modified in order to determine financial eligibility using the new modified adjusted gross income methodology. Members that cannot be renewed using data from various data sources will have to contact the agency to provide additional information. Those that fail to do so will be closed, and therefore, increase the percentage of procedural closes.</p>							
S	Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes (LAPAS CODE - 24041)	60%	25%	60%	60%	60%	60%
K	Number of children renewed through Express Lane Eligibility (ELE) (LAPAS CODE - 25542)	Not Applicable	Not Available	187,068	187,068	187,068	187,068



**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of individuals enrolled in all Medicaid and LaCHIP programs (LAPAS CODE - 25543)	Not Applicable	Not Applicable	Not Applicable	1,263,442	1,269,019
Number of applications processed annually (LAPAS CODE - 25545)	Not Applicable	Not Applicable	Not Applicable	412,840	319,426
Number of application centers (LAPAS CODE - 12027)	570	613	533	516	583

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

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

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

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

Explanatory Note: Three of the performance indicators are "New". FY2014 - 2015 will be the first year the performance indicators will be reported on.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Administrative cost as a percentage of total cost (LAPAS CODE - 24045)	5%	3%	5%	5%	3%	3%
The performance at continuation budget level is being reduced to align performance with actual FY 2013-2014 performance. The change will also align the standard with program changes that will allow administrative spending to be below the national average.							
S	Number of repeat errors found on the Centers for Medicare and Medicaid Services (CMS) 64 Quarterly Report (LAPAS CODE - 25546)	Not Applicable	Not Applicable	0	0	0	0
S	Percentage of Centers for Medicare and Medicaid Services (CMS) 37 Quarterly Reports submitted late (LAPAS CODE - 25547)	Not Applicable	Not Applicable	0	0	0	0
S	Number of repeat legislative audit findings (LAPAS CODE - 25548)	Not Applicable	Not Applicable	0	0	0	0
S	Percentage of all Medicaid financial/forecast documents and requests submitted in accordance with executive management and legislative timelines (LAPAS CODE - 24110)	99%	Not Applicable	99%	99%	99%	99%

## Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage of State Plan amendments approved. (LAPAS CODE - 24046)	82%	82%	88%	29%	88%
Number of State Plan amendments submitted. (LAPAS CODE - 24047)	35	65	58	69	49



**5. (KEY) Through the Provider and Contract Monitoring activity, to reduce the incidence of inappropriate Medicaid expenditures and to annually perform a minimum of 95% of the planned monitoring visits to Local Education Agencies (LEA) participating in the Medicaid School-Based Administrative Claiming Program, Services Program, the Louisiana Behavioral Health Partnership (LBHP), and the Hospital Program through state fiscal year 2019.**

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: PI 13375 and 13376 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of Nursing Homes cost reports targeted for monitoring (LAPAS CODE - 25549)	Not Applicable	Not Applicable	120	120	120	120
K	Percent of Nursing Home cost reports monitored (LAPAS CODE - 25550)	Not Applicable	Not Applicable	33%	33%	33%	33%
S	Number of Intermediate Care Facility (ICF) cost reports targeted for monitoring (LAPAS CODE - 25551)	Not Applicable	Not Applicable	180	180	180	180
S	Percent of Intermediate Care Facility (ICF) cost reports monitored. (LAPAS CODE - 25552)	Not Applicable	Not Applicable	33%	33%	33%	33%
S	Number of Local Education Agencies quarterly claims targeted for monitoring (LAPAS CODE - 13375)	84	91	84	84	84	32
K	Percent of targeted Local Education Agencies monitored (LAPAS CODE - 13376)	95.0%	110.0%	95.0%	95.0%	95.0%	95.0%
S	Number of hospital cost reports reviewed and audited (LAPAS CODE - 25553)	Not Applicable	Not Applicable	360	360	360	360



**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of Local Education Agency claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)	57	59	59	37	82
Amount identified as over claimed as a result of monitoring (LAPAS CODE - 13540)	\$ 18,545	\$ -3,914	\$ -3,914	\$ -22,441	\$ 378,351
Number of Nursing Homes cost reports adjusted as a result of monitoring activities (LAPAS CODE - 25554)	Not Applicable	Not Applicable	Not Applicable	107	117
Number of Intermediate Care Facility (ICF) cost reports adjusted as a result of monitoring activities (LAPAS CODE - 25555)	Not Applicable	Not Applicable	Not Applicable	129	112

**6. (KEY) Through the MMIS Operations activity, to operate the most efficient Medicaid claims processing system possible through June 30, 2019.**

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**

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219)	98.0%	98.3%	99.0%	99.0%	98.0%	98.0%
S Average processing time in days (LAPAS CODE - 2217)	9.0	12.3	8.0	8.0	9.0	9.0

**7. (KEY) Through the MMIS Operations activity, to ensure maximum effectiveness of Medicaid Management Information System (MMIS) section contract expenditures and to take opportunity of federal funding where available.**

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Dollar value of MMIS contract expenditures (LAPAS CODE - 25556)	Not Applicable	Not Applicable	\$ 70,000,000	\$ 70,000,000	\$ 47,000,000	\$ 47,000,000
Performance at continuation budget level is based on the FY 2015-2016 MMIS budget, which is projected to be \$40,000,000, plus MMIS is anticipating a CMS adjustment of \$7,000,000 for the overpayment of FY 15 pharmacy claims.							
S	Percent of MMIS contract expenditures that are federally funded (LAPAS CODE - 25557)	Not Applicable	Not Applicable	95%	95%	95%	95%

**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of claims processed (LAPAS CODE - 12020)	93,649,727	100,115,618	97,238,093	113,942,597	79,245,729

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.

**8. (KEY) Through the Electronic Health Records activity, to increase adoption and Meaningful Use (MU) of certified Electronic Health Records (EHR) technology among Medicaid providers.**

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percent of Eligible Professionals who have adopted certified Electronic Health Record technology (LAPAS CODE - 25558)	Not Applicable	Not Applicable	20%	20%	20%	20%
K	Meaningful Use rate among Medicaid providers who have adopted certified EHR technology (LAPAS CODE - 25559)	Not Applicable	Not Applicable	35%	35%	35%	35%
S	Dollar value of annual Electronic Health Record (EHR) incentive payments (LAPAS CODE - 25560)	Not Applicable	Not Applicable	\$ 63,000,000	\$ 63,000,000	\$ 63,000,000	\$ 63,000,000

**9. (KEY) Through the Electronic Health Records activity, to improve customer service to providers seeking EHR incentive payments and to increase participation in the Louisiana Health Information Exchange (LaHIE) by Medicaid providers.**

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent Medicaid providers who are participating in LaHIE (LAPAS CODE - 25564)	Not Applicable	Not Applicable	10%	10%	10%	10%
K	Average number of days to process EHR attestations (LAPAS CODE - 25565)	Not Applicable	Not Applicable	35	35	35	35



**10. (KEY)Through the Pharmacy Benefits Management Activity, to strengthen the current state-run Pharmacy Benefits Management Program.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L 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 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Percentage (%) of Total Scripts PDL Compliance (LAPAS CODE - 24061)	90%	94%	90%	90%	90%	90%
The percentage of total scripts Preferred Drug List (PDL) compliance reports prescriber's adherence to the PDL for Legacy Medicaid prescriptions.							

**11. (KEY)Increase collections from third party sources legally responsible for healthcare costs of Medicaid and CHIP enrollees via cost avoidance and/or pay and chase methods and of Medicaid enrollees who sustained injuries or were involved in accidents.**

Children's Budget Link: Not Applicable

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of TPL claims processed (LAPAS CODE - 2215)	3,750,000	6,037,341	3,750,000	3,750,000	3,750,000	1,500,000
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.							
K	Percentage of TPL claims processed (LAPAS CODE - 7957)	100.00%	98.30%	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)	\$ 8,000,000	\$ 12,210,967	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 3,025,000

**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Funds recovered from third parties with a liability for services provided by Medicaid (LAPAS CODE - 24044)	\$ 66,830,670	\$ 68,445,925	\$ 59,812,329	\$ 39,816,699	\$ 29,058,565

**12. (SUPPORTING) Increase collections from individuals who were ineligible for Medicaid on the date(s) of service and from estates of individuals who were aged 55 or older when long term care facility services, home and community-based services, and related hospital and prescription drug services were paid by Medicaid.**

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Estate recovery amount (LAPAS CODE - 25567)	Not Applicable	Not Applicable	\$ 700,000	\$ 700,000	\$ 500,000	\$ 500,000
Performance at continuation budget level is anticipated to be less than the prior year actual due to a population shift to Managed Care. Legislative rules such as Hardship Waiver exemptions reduce the amount anticipated to be collected. In addition, collections totals in the Estate Recovery program and collections associated with Medicaid malpractice legal cases are uncertain.							
S	Recipient recovery amount (LAPAS CODE - 25568)	Not Applicable	Not Applicable	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of claims available for TPL processing (LAPAS CODE - 12021)	80,783,792	83,835,638	86,875,426	92,124,018	79,317,167
Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)	7.9%	8.4%	7.8%	7.3%	8.0%
The "Percentage of TPL claims processed and cost avoided" is the number of TPL claims processed divided by the total number of claims.					



## 09-306 — Medical Vendor Payments



### Agency Description

The mission of Medical Vendor Payments is to anticipate and respond to the health needs of Louisiana's citizens by developing, implementing, and enforcing administrative and programmatic policy with respect to eligibility, reimbursement and monitoring of quality-driven health care services, in concurrence with evidence-based best practices as well as federal and state laws and regulations.

The goals of Medical Vendor Payments are:

- I. To improve health outcomes by emphasizing medical homes and reducing the number of uninsured persons in Louisiana.
- II. To expand existing and 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 accountability through reporting and monitoring 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 providers and Medicaid administrative staff.
- VI. 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.

Agencies 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.

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)
- Bayou Health Program
- Child Health and Maternity Program (CHAMP)
- Louisiana Children's Health Insurance Program (LaCHIP)
- Early and Periodic Screening, Diagnosis and Testing Program (EPSDT)

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 Managed Care for Physical Health – Medicaid Managed Care program activities enhance the goals of better health and effective government. The program is responsible for oversight of Dental and Bayou Health Managed Care Organizations (MCOs). In partnership with MCOs and providers, the program implements best practices for improving health outcomes for Louisiana's Medicaid population, increasing access to quality care and providing fiscal sustainability. This activity directly supports all 6 Agency goals.
- Rebalancing Long-Term Supports and Services – The Department has worked over the last decade to improve the balance of its long-term care supports and services system for the purpose of improving health care quality, controlling costs, and enhancing the quality of life for Louisiana citizens. The case for movement towards sustainable community living options is supported by the national Olmstead mandate, Louisiana class action suits, such as Barthelemy vs. Hood, and Chisholm vs. Hood, and the Department of Justice's settlement with DHH over its large public institutions.
- Pharmacy Services – The Pharmacy Benefits Management program advances the state goals of improving health care outcomes assuring the delivery of quality pharmacy services through a state run pharmacy benefit program and pharmacy benefit programs administered through contractual agreements with MCOs.
- Inpatient Hospitalization – The inpatient hospitalization activity reflects the goal of improving the health of Louisiana's citizens and maintaining access to care for Medicaid recipients. This activity provides medical care needed for the treatment of an illness or injury which can only be provided safely and adequately in a hospital setting and with the expectation that this care will be needed for 24 hours or more. Agency initiatives seek to improve overall health, avoid infections and disease exacerbations that result in avoidable inpatient stays, and to effectively use federally allowed Medicaid payments to increase access to inpatient services for Louisiana citizens.
- Hospice and Related Nursing Home Room and Board Payments – Hospice care contributes to better health in Louisiana by providing terminally ill patients with the most appropriate palliative care, rather than continuing to pay for more aggressive medical care that will not improve their quality of life nor meaningfully prolong their lives. Such palliative care also benefits the families of these patients. Finally, hospice care sometimes includes counseling and other services for patients and their families which can improve mental health.



- **Increasing Dental Care Access** – The dental activity will advance the state outcome goal by increasing basic preventative dental services thereby decreasing the serious and costly consequences of poor oral health. A growing body of evidence has linked oral health to several chronic diseases, which may be prevented in part with regular preventative visits to the dentist. Ensuring access to quality dental care for children enrolled in Medicaid is a priority for the Department as well as Center for Medicaid and CHIP Services (CMCS). In a recent CMCS informational bulletin, Louisiana Medicaid was recognized as one of the top ten states with the most improvement in access to dental care for children. Despite this improvement, fewer than half of enrolled Medicaid and CHIP children are receiving at least one preventive dental service in a year. This activity will support the effort of encouraging all Medicaid enrolled children to obtain appropriate preventive and primary care in order to improve their oral health and quality of life, and to ensure that those who care for them provide that care.
- **Behavioral Health Services** - The Louisiana Behavioral Health Partnership (LBHP) is a managed care program involving multiple agencies that have historically shared in the delivery of behavioral health services to the citizens of Louisiana. The LBHP includes a comprehensive array of rehabilitative behavioral health services and a full continuum of care intended to meet the needs of both adults and children, including the Coordinated System of Care (for children in or at greatest risk of out-of-home placement). The LBHP is also responsible for coordinating behavioral health services for certain non-Medicaid populations. In FY 2016, members served by the LBHP will transition to an integrated system of care through the state’s Bayou Health plans, which will provide coordination of care for primary, acute, and behavioral health needs. Behavioral health services focuses on ensuring access to an expanded array of services to adults and children through Medicaid waivers and state plan amendments by leveraging State dollars that have been traditionally paid for using only state general funds. The State is able to leverage state dollars to draw down matching federal dollars to provide services. Integrated services will reduce hospitalizations and expand community based services including treatment for substance use disorders, rehabilitation services, outpatient therapy, and school based services. The activity will analyze cost data utilizing service claims and budget data to examine past and future trends.

The Public Providers Program has the following activities:

- **Payments to Public Providers** – This activity provides access to care through state and local government providers of health care services, including some services not readily available in the private sector, such as services provided to individuals with severe mental illness (East Louisiana State Hospital, Central State Hospital), developmental disabilities (Pinecrest Services and Supports Center), and complex long term care needs (Villa Feliciana). With the privatization of LSU hospitals and clinics (except for Lallie Kemp) through Public-Private Partnerships, Payments to Public Providers previously made to those entities have shifted to the Payments to Private Providers activity. Remaining Public Providers include the Office of Public Health which bills for services provided at local health units and Local Education Authorities (LEAs) that provide health care services to children attending public schools. School-based services can improve access to care for children who may have difficulty in receiving services in a physician’s office or clinic. This will result in earlier identification of certain medical conditions leading to earlier intervention. The school nurse will make necessary referrals to physician when appropriate and assist the child’s family in making that appointment. School nurses must coordinate with the student’s Bayou Health plan to assure continuity and coordination of care.



- Family Planning Services – The Family Planning Services activity advances the following State Outcome Goals: Better Health; Safe and Thriving Children and Families; Transparent, Accountable, and Effective Government. Federal law requires state Medicaid programs to cover family planning services and supplies, including screening and treatment for Sexually Transmitted Infections (STI), for recipients of child-bearing age and provides an enhanced federal match rate for such services (90% enhanced federal financial participation). The Department’s reproductive health services are aimed to reduce female and infant mortality, morbidity, and teen pregnancy by providing disease screening, treatment, health education, counseling and contraception.

Medicare Buy-Ins and Supplements has the following activities:

- Medicare Savings Program (MSP) for Low-Income Seniors and Persons with Disabilities – This type of dual coverage is much less costly for the state Medicaid agency. The state receives regular Medicaid federal match on Qualified Medicare Beneficiaries (income below 100% FPL) and Specified Low Income Beneficiaries (income between 100-120% FPL), but expenditures for Qualified Individuals (between 120-135% FPL) are 100% federally funded. The ultimate aim of the Medicare Savings Programs is to improve the health of their beneficiaries. Many studies have shown how reducing financial barriers to health care can lead to better health outcomes (Institute of Medicine 2002). Moreover, improving access to health care appears to have the greatest effect on health status and mortality for those with the lowest incomes (Lindert 2004). An additional benefit for people who qualify for the Medicare Savings Programs is that they are automatically eligible for the low-income subsidy (LIS or Extra Help), which helps pay for the premium, deductible and some copayments of a Medicare Part D drug plan, enabling them to maintain drug coverage. Medicare beneficiaries age 65 and over pay a much larger share of their income in out-of-pocket health care costs than the non-elderly. Although the Medicare Savings Programs do not completely eliminate out-of-pocket expenditures for all enrollees, they provide significant savings that free up funds for other necessities. The Medicare Savings Programs have been shown to improve access to medical care services. Use of all types of medical service is greater for MSP enrollees than for eligible non-enrollees, even when accounting for differences in health status and other characteristics. MSP enrollment has the greatest effect on the use of outpatient hospital services and the frequency of office visits.

Uncompensated Care Costs (UCC) has one activity:

- Uncompensated Care Costs –When compared to people with health insurance coverage, the uninsured are more likely to delay or forgo needed medical care for inability to pay. They are also more likely to be treated in an emergency room or hospitalized for avoidable medical conditions, resulting in poor health outcomes and higher health care system costs overall. Medical costs that uninsured patients incur can permanently jeopardize their family’s financial security. Louisiana has the fourth largest Disproportionate Share Hospital (DSH) program in the United States. Without leveraging federal funding available for UCC through DSH payments and encouraging local government participation to maximize available federal funding, Louisiana would have to fund these uncompensated costs using State General Fund dollars. The UCC Program also funds a significant portion of the cost of training physicians in Louisiana hospitals which results in long-term increased access to primary, preventive and specialty care for all state citizens.

For additional information, see:

[Medical Vendor Payments](#)

## Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,787,722,480	\$ 1,858,302,865	\$ 1,851,153,865	\$ 2,706,619,962	\$ 2,381,787,757	\$ 530,633,892
<b>State General Fund by:</b>						
Total Interagency Transfers	86,006,428	111,400,491	111,400,491	81,719,578	157,439,087	46,038,596
Fees and Self-generated Revenues	151,682,606	137,402,006	137,402,006	120,540,112	118,958,518	(18,443,488)
Statutory Dedications	678,645,484	858,651,290	858,651,290	206,148,526	299,581,498	(559,069,792)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,873,605,782	5,164,712,407	5,153,018,497	5,291,101,637	5,248,268,452	95,249,955
<b>Total Means of Financing</b>	<b>\$ 7,577,662,780</b>	<b>\$ 8,130,469,059</b>	<b>\$ 8,111,626,149</b>	<b>\$ 8,406,129,815</b>	<b>\$ 8,206,035,312</b>	<b>\$ 94,409,163</b>
<b>Expenditures &amp; Request:</b>						
Payments to Private Providers	\$ 4,107,732,217	\$ 6,268,076,499	\$ 6,249,233,589	\$ 6,524,851,679	\$ 6,571,874,269	\$ 322,640,680
Payments to Public Providers	253,116,134	265,444,863	265,444,863	265,444,863	198,989,031	(66,455,832)
Medicare Buy-Ins & Supplements	2,205,490,311	556,369,912	556,369,912	570,678,339	540,968,657	(15,401,255)
Uncompensated Care Costs	1,011,324,118	1,040,577,785	1,040,577,785	1,045,154,934	894,203,355	(146,374,430)
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,577,662,780</b>	<b>\$ 8,130,469,059</b>	<b>\$ 8,111,626,149</b>	<b>\$ 8,406,129,815</b>	<b>\$ 8,206,035,312</b>	<b>\$ 94,409,163</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 improve health outcomes by emphasizing choice 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.
- II. To provide cost effective and medically appropriate Medicaid covered services for individuals in the Fee-for-Service Program and Managed Care programs.
- III. To provide cost effective and medically appropriate pharmaceutical services.

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

- 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 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 male and female Medicaid recipients of child bearing age for routine family planning services including a well visit and care, birth control, cervical cancer screening and treatment for cervical dysplasia, contraceptive counseling and education, testing and treatment for Sexually Transmitted Infections including diagnostic procedures, prescriptions, and follow-up visits, treatment of major complications from certain family planning procedures, voluntary sterilization, vaccines for the prevention of HPV, and transportation to family planning appointments.
- Federally Qualified Health Center (FQHC) Services - Physician or professional services and designated services and supplies incident to the physician or other professional services. FQHCs are more commonly known as community health centers, migrant health centers, and health care for the homeless programs, and must meet federal requirements of the U.S. Department of Health and Human Services prior to Medicaid enrollment.
- Hemodialysis Services - Dialysis treatment (including routine laboratory services), medically necessary non-routine lab services, and medically necessary injections reimbursed to free-standing End Stage Renal Disease (ESRD) facilities.
- Home Health Services - Intermittent or part-time services furnished by a home health agency; personal care services provided by a home health agency in accordance with the plan of treatment recommended by the physician; medical supplies recommended by the physician as required in the care of the recipient and suitable for use in the home; and physical therapy services provided by a home health agency. All services must be ordered by a physician. Note: Certain services under this program require prior authorization through the Fiscal Intermediary.
- Hospital Inpatient Services - Inpatient hospital care and services. Inpatient services must be pre-certified (with the exception of Legacy Medicaid inpatient services). Hospital Outpatient Services - Outpatient hospital care and services. Some outpatient services must be prior authorized by BHSEF.
- 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.
- Behavioral Health Services - Medicaid behavioral health services are managed and reimbursed by Magellan Health Services under the authority of the 1915(b) waiver. Children's behavioral health services are paid on a non-risk basis while adult services are at-risk. Providers who render the behavioral health services are not enrolled with Medicaid but rather contract with Magellan.
- 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 but not limited to those of the following professionals: physicians (including specialists), physician assistants, 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 Care) - Provides supervised care, through health and social services, to adults with adult-onset disabilities or elders in a licensed day care facility, during part of the day. A limited number of opportunities 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. Services include support coordination, center-based respite, environmental accessibility adaptations, and family training and family support. A limited number of opportunities are available for recipients who meet the requirements of the program.
- Waiver (Community Choices) - Provides services to the elderly and adults with adult-onset disabilities 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.
- Waiver (NOW – New Opportunities Waiver) – Provides services to individuals, age 3 and older, with developmental disabilities as an alternative to institutional care. Services include individual and family support (personal care), center-based respite, community integration and development, environmental accessibility adaptations, specialized medical equipment and supplies, supported living, substitute family care, day habilitation, supported employment, employment-related training, professional services, skilled nursing, transitional services, and personal emergency response system. A limited number of opportunities are available for recipients who meet the requirements of the program.



- Waiver (Supports) – Offers focused, individualized vocational services to individuals age 18 and older with developmental disabilities as an alternative to institutional care. Services include support coordination, day habilitation, prevocational services, respite, habilitation, and the personal emergency response system. 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. A limited number of opportunities are available for recipients who meet the requirements of the program.
- Waiver (ROW – Residential Options Waiver) – Provide services to individuals with developmental disabilities as an alternative to institutional care. Services include support coordination, community living supports, companion care, host home, shared living, transitional services, environmental accessibility adaptation, assistive technology/specialized medical equipment, center-based respite, nursing, professional services, transportation, supported employment, prevocational services, day habilitation, and personal emergency response system. A limited number of opportunities are available for recipients who meet the requirements of the program.
- Waiver Coordinated System of Care (Severely Emotionally Disturbed) - The 1915(c) waiver provides the authority and funds services for children who meet institutional level of care for behavioral health conditions.
- Other Private Provider Services - Included in this group are the following services:
  - Audiology
  - Chiropractic Services
  - Personal Care Attendant
  - Physical & Occupational Therapy
  - Early Steps
  - 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.

In addition, the Payments to Private Providers Program includes the following Managed Care programs:

- Specialized Behavioral Health Services – The Louisiana Behavioral Health Partnership (LBHP), through a single Statewide Management Organization, provides specialized behavioral health services to Medicaid eligible adults and children, as well as certain non-Medicaid eligible individuals.
- Physical Health – Five Managed Care Organizations (MCOs) provide physical and basic behavioral health services to Bayou Health-eligible members statewide. Effective December 2015, the provision of specialized behavioral health services to Medicaid eligible individuals will be transitioned to Bayou Health MCOs.
- Dental – A single Prepaid Ambulatory Health Plan (PAHP) provides dental services to all Medicaid beneficiaries statewide.

For additional information, see:

[Medical Vendor Payments](#)

**Payments to Private Providers Budget Summary**

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 549,981,941	\$ 1,213,952,292	\$ 1,206,803,292	\$ 2,039,457,893	\$ 1,807,498,610	\$ 600,695,318
<b>State General Fund by:</b>						
Total Interagency Transfers	66,478,434	73,379,605	73,379,605	61,836,489	140,474,223	67,094,618
Fees and Self-generated Revenues	118,776,905	102,544,628	102,544,628	84,203,448	84,203,448	(18,341,180)
Statutory Dedications	651,497,620	849,503,424	849,503,424	197,000,660	290,433,632	(559,069,792)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,720,997,317	4,028,696,550	4,017,002,640	4,142,353,189	4,249,264,356	232,261,716
<b>Total Means of Financing</b>	<b>\$ 4,107,732,217</b>	<b>\$ 6,268,076,499</b>	<b>\$ 6,249,233,589</b>	<b>\$ 6,524,851,679</b>	<b>\$ 6,571,874,269</b>	<b>\$ 322,640,680</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	4,107,732,217	6,268,076,499	6,249,233,589	6,524,851,679	6,571,874,269	322,640,680
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>\$ 4,107,732,217</b>	<b>\$ 6,268,076,499</b>	<b>\$ 6,249,233,589</b>	<b>\$ 6,524,851,679</b>	<b>\$ 6,571,874,269</b>	<b>\$ 322,640,680</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 Children and Family Services and the Office of Juvenile Justice for the Behavioral Health Partnership, agencies within the Department of Health and Hospitals used as state match for the Low Income & Needy Care Collaboration, Office of Group Benefits from premium payments collected from individuals participating in LaCHIP Phase V., and transfers from LSU that will be used as match to support the new LSU Phy-



sicians Upper Payment Limit program. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund (R.S. 46:2623), which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues; the Louisiana Fund (R.S. 39:98.4; ART. VII, SECT. 10.8, 10.9, 10.10; R.S. 39:99.1; R.S. 39:99.12 R.S. 40:1299.90.2) and the Health Excellence Fund (R.S. 39:98.1; ART. VII, SECT. 10.8; R.S. 39:99.12; R.S. 39:98.3 R.S. 40:1299.90.2(F)), payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers; the Community and Family Support System Fund (R.S. 28:826); the 2013 Amnesty Collections Fund (Act 421 of 2013; Act 822 of 2014); and the Overcollections Fund (R.S. 39:100.21). (Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 62.17% for state Fiscal Year 2015-2016.

## Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
LA Medical Assistance Trust Fund	\$ 130,710,122	\$ 149,169,771	\$ 149,169,771	\$ 149,517,297	\$ 155,717,297	\$ 6,547,526
Medicaid Trust Fund for the Elderly	183,505,794	232,916,144	232,916,144	192,397	0	(232,916,144)
Health Trust Fund	5,770,768	3,432,531	3,432,531	96,199	0	(3,432,531)
Community and Family Support System Fund	0	110,100	110,100	110,282	182	(109,918)
Community Hospital Stabilization Fund	915,128	0	0	0	0	0
2013 Amnesty Collections Fund	292,860,822	156,539,178	156,539,178	15,000,000	50,000,000	(106,539,178)
Overcollections Fund	0	266,346,081	266,346,081	0	52,856,978	(213,489,103)
Louisiana Fund	11,971,046	13,036,660	13,036,660	4,780,540	5,024,456	(8,012,204)
Health Excellence Fund	25,763,940	27,952,959	27,952,959	27,303,945	26,834,719	(1,118,240)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (7,149,000)	\$ (18,842,910)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,206,803,292	\$ 6,249,233,589	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(1,613,490)	(4,265,107)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
<b>Non-Statewide Major Financial Changes:</b>			
(33,922,000)	(89,669,573)	0	This adjustment is to annualize GEMS (Governmental Efficiencies Management Support) savings that were included in ACT 15, and to annualize the GEMS budget adjustment (OPB Log #143) approved September 18, 2014. The GEMS report by Alvarez and Marsal was used to derive the total State General Fund impact for FY 16.



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

General Fund	Total Amount	Table of Organization	Description
106,539,178	0	0	Means of financing substitution replacing 2013 Amnesty Collections Fund with State General Fund (Direct).
213,489,103	0	0	Means of financing substitution replacing Overcollections Fund with State General Fund (Direct).
109,918	0	0	Means of financing substitution replacing Community and Family Support System Fund with State General Fund (Direct).
3,432,531	0	0	Means of financing substitution replacing Health Trust Fund with State General Fund (Direct).
232,916,144	0	0	Means of financing substitution replacing Medicaid Trust Fund for the Elderly with State General Fund (Direct).
(6,200,000)	0	0	Means of financing substitution replacing State General Fund (Direct) with Medical Assistance Trust Fund (MATF).
8,012,204	0	0	Means of financing substitution replacing Louisiana Fund with State General Fund (Direct).
18,088,610	0	0	Means of financing substitution replacing excess Fees and Self-generated revenue associated with Low Income and Needy Care Collaboration Agreement (LINCCA) with State General Fund (Direct).
16,290,229	0	0	Means of financing substitution replacing CPEs used as match for La Behavioral Health Partnership expenditures with State General Fund (Direct).
8,488,949	28,058,462	0	A reduction in the Public Providers program and a corresponding increase in the Private Providers program is needed due to the shift of approximately 492,000 Bayou Health members currently enrolled in a Shared Savings Plan to a full-risk Managed Care Organization (MCO) plans with the start of the new Bayou Health contracts in February 2015. This request is a workload adjustment because it results from a shift in Medicaid enrollment.
0	918,653	0	This adjustment is for an increase in payments for the Dental Benefit Plan due to projected increases in enrollment and a 0.45% trend assumed in the actuarially determined Per Member Per Month (PMPM) capitation rate. The Dental Benefit Plan began on July 1, 2014 and provides all Medicaid covered dental services to all Bayou Health enrollees and Fee For Service members who currently receive full Medicaid benefits.
(6,565,704)	0	0	Means of financing substitution replacing State General Fund (Direct) with Federal Funds due to a FMAP rate change in the Private Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. Federal Funds are being replaced with State General Fund (Direct) in the Public Providers Program due to the FMAP rate change and uncollected CPEs. The FY 15 Title XIX blended rate is 62.06% federal and the FY 16 blended rate is 62.17% federal. For UCC, the FY 15 FMAP rate is 62.05% federal and the FY 16 rate is 62.21% federal.
11,139,742	28,686,338	0	This adjustment is needed to remove the DSH budget for small rural hospitals as this amount will be added to the UPL Budget. The funding associated with this request is being transferred from the UCC program to the Private Providers program.
1,118,240	0	0	Means of financing substitution replacing Health Excellence Fund with State General Fund (Direct).
(1,206,000)	(3,187,946)	0	This technical adjustment is a companion to the technical adjustments in the Department of Health and Hospitals, Medical Vendor Administration (MVA) and Office of Aging and Adult Services' (OAAS) budget requests and supports the Governmental Efficiencies and Management Support (GEMS) initiative.
16,549,177	50,137,188	0	This adjustment moves budget authority from MVA (305) to MVP (306) to align with Louisiana Behavioral Health Partnership (LBHP) procurement.
(2,685,930)	(7,100,000)	0	This adjustment eliminates the outlier pool for hospitals that have cases with costs above a fixed loss cost threshold amount.
40,000,000	105,736,187	0	This adjustment increases UPL Payments to Children's Hospital.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(36,701,170)	0	0	The Affordable Care Act authorizes the state to receive a 23% increase in the Federal Funding Percentage (FFP) rate for the CHIP program.
15,422,887	40,768,931	0	A reduction in the Uncompensated Care Costs program and a corresponding increase in the Private Providers program is needed due to the change in the EA Conway model to shift payments to this hospital from UCC to the full-risk Managed Care Organization plans.
0	177,848,269	0	Increased Interagency Transfers for the new LSU Physician Upper Payment Limit (UPL) program. LSU will transfer the match to DHH to support the new UPL program.
(2,007,300)	(5,290,722)	0	Non-recr one-time funding.
<b>\$ 1,807,498,610</b>	<b>\$ 6,571,874,269</b>	<b>0</b>	<b>Recommended FY 2015-2016</b>
<b>\$ 65,283,785</b>	<b>\$ 172,792,161</b>	<b>0</b>	<b>Less Supplementary Recommendation</b>
<b>\$ 1,742,214,825</b>	<b>\$ 6,399,082,108</b>	<b>0</b>	<b>Base Executive Budget FY 2015-2016</b>
			<b>Supplementary - Enhanced revenues upon the legislative approval of the tax credits.</b>
6,582,420	17,400,000	0	This adjustment restores the Per Member Per Month (PMPM) payments paid to Bayou Health Plans that would otherwise be reduced by 10% of the Actuarial Sound Range.
4,606,298	12,176,309	0	This adjustment restores supplemental payments to hospitals that have Graduate Medical Education that would otherwise be reduced.
35,224,019	93,111,337	0	This adjustment restores Full Medicaid Pricing paid to Public Private Partners that would otherwise be reduced by 33%.
3,028,108	8,004,515	0	This adjustment restores Upper Payment Limit (UPL) payments to Public Private Partners that would otherwise be reduced by 33%.
189,150	500,000	0	This adjustment restores Low Income and Needy Care Collaboration Agreement (LINCCA) payments to Lallie Kemp that would otherwise be reduced by 10%.
1,248,390	3,300,000	0	This adjustment restores Full Medicaid Pricing (FMP) paid to Rural Hospitals that would otherwise be reduced by 10%.
2,194,140	5,800,000	0	This adjustment restores funding for the following waivers that would otherwise be reduced by two percent: Childrens Choice Waiver, Adult Day Healthcare Center Waiver, Residential Options Waiver, Supports Waiver, Community Choices Waiver, and New Opportunities Waiver.
1,097,070	2,900,000	0	This adjustment restores funding for the following Long Term Services that would otherwise be reduced by two percent: Program of All-Inclusive Care for the Elderly (PACE) and Long Term - Personal Care Services (LT-PCS).
794,430	2,100,000	0	This adjustment restores funding for the following Optional Services that would otherwise be reduced by two percent: Ambulatory Surgical Center, Hemodialysis, and In-Patient Mental Health Hospital.
10,289,760	27,200,000	0	This adjustment restores funding for the following Mandatory Services that would otherwise be reduced by two percent: In-Patient Hospital; Physician Services; Out-Patient Hospital; Lab and X-Ray; Medical Transportation; Home Health; Adult Dental; Early Steps Therapy; Early and Periodic Screening, Diagnosis, and Treatment (EPSDT); Case Management; Physical and Occupational Therapies, and Specialized Behavioral Health Services.
30,000	300,000	0	This adjustment restores funding for Mandatory Family Planning Services that would otherwise be reduced by two percent. Family Planning services are financed with a 90/10 match rate.



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

General Fund	Total Amount	Table of Organization	Description
\$ 65,283,785	\$ 172,792,161	0	<b>Total Supplementary - Enhanced revenues upon the legislative approval of the tax credits.</b>
\$ 1,807,498,610	\$ 6,571,874,269	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,571,874,269	Payments to Private Providers
<b>\$6,571,874,269</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,571,874,269</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

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

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Medicaid enrollees enrolled in a managed care model (LAPAS CODE - 25602)	Not Applicable	Not Applicable	71%	71%	89%	82%
The increase in performance at continuation budget level is due to modified timelines of future managed care implementation, as well as revisions to scope of enrollees and services covered under the current managed care models.							
K	Percentage of Medicaid enrollee expenditures under a managed care model (LAPAS CODE - 25603)	Not Applicable	Not Applicable	51%	51%	87%	88%
The increase in performance at continuation budget level is due to modified timelines of future managed care implementation, as well as revisions to scope of enrollees and services covered under the current managed care models.							
S	Annual amount of premium taxes paid by Medicaid managed care plans (LAPAS CODE - 25604)	Not Applicable	Not Applicable	\$ 28,387,421	\$ 28,387,421	\$ 73,507,693	\$ 64,196,791
The increase in performance at continuation budget level is due to modified timelines of future managed care implementation, as well as revisions to scope of enrollees and services covered under the current managed care models.							
K	Percentage of deliveries by Caesarean section (LAPAS CODE - 25569)	Not Applicable	Not Applicable	36%	36%	36%	36%
S	Number of required reports published on the Bayou Health website (LAPAS CODE - 25570)	Not Applicable	Not Applicable	14	14	14	14

**2. (KEY) Through the Community-based Long Term Care for Persons with Disabilities activity, to improve quality of services and health outcomes, decrease fragmentation, and refocus the system to increase choice and provide more robust living options for those who need long-term supports and services by promoting home and community-based services to meet the existing demand for services and decreasing the reliance on more expensive 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 ensuring 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of unduplicated recipients receiving community-based services (LAPAS CODE - 25571)	Not Applicable	Not Applicable	37,900	37,900	37,037	37,000
K	Percentage change in the unduplicated number of recipients receiving community-based services (LAPAS CODE - 25572)	Not Applicable	Not Applicable	3%	3%	3%	2%
K	Percentage of Medicaid spending that goes toward home and community-based services rather than institutional services (LAPAS CODE - 25573)	Not Applicable	Not Applicable	45%	45%	45%	45%
S	Percentage of recipients reporting satisfaction with self-directed services (LAPAS CODE - 25574)	Not Applicable	Not Applicable	90%	90%	90%	90%
S	Percentage change in the unduplicated number of recipients self-directing services (LAPAS CODE - 25575)	Not Applicable	Not Applicable	25%	25%	25%	25%

**3. (KEY) Through the Pharmacy Benefits Management program activity, to reduce the rate of growth of expenditures for drugs in the Pharmacy Benefits Management Program.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Amount of cost avoidance (in millions) through the prior authorization (PA) program and use of the preferred drug list (LAPAS CODE - 15421)	\$ 37.0	\$ 30.0	\$ 37.0	\$ 37.0	\$ 37.0	\$ 8.2
K	Percentage of Total Drug Rebates Collected (LAPAS CODE - 22942)	90%	135%	90%	90%	90%	90%

**4. (KEY) Through the Medicaid Inpatient Hospitalization activity, to provide necessary care for Medicaid recipients when acute care hospitalization is most appropriate and to effectively use federally allowed Medicaid payments to increase access to hospital services for Medicaid eligible and uninsured citizens 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.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Average (mean) length of stay in days (non-psych.) for Title XIX Medicaid recipients (LAPAS CODE - 24083)	4.5	5.0	5.0	5.0	4.8	4.8
K	Average length of stay at formerly state-owned hospital facilities (in days) (LAPAS CODE - 25578)	Not Applicable	Not Applicable	6.3	6.3	6.1	5.6



**5. (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 by state fiscal year 2019.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of Room and Board Services for Hospice Patients (LAPAS CODE - 24090)	474,683	408,034	474,683	474,683	491,678	491,678
K	Number of Hospice Services (LAPAS CODE - 24091)	92,808	31,873	92,808	92,808	71,473	71,473

**6. (KEY) Through the Dental activity, to increase the percentage of children ages 1-20 enrolled in Medicaid or CHIP for at least 90 consecutive days who receive a preventive dental service.**

Children's Budget Link: Not Applicable

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

Other 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year (LAPAS CODE - 22947)	Not Applicable	56%	55%	55%	60%	60%
Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year is a Healthcare Effectiveness & Data Information Set (HEDIS) measure.							
K	Percentage of Medicaid enrollees, enrolled for at least 90 consecutive days, aged 1-20, who receive preventative dental services (LAPAS CODE - 25579)	Not Applicable	Not Applicable	50%	50%	55%	55%
The performance at continuation budget level is based on a projection of performance of Managed Care of North America (MCNA) Dental increasing access to preventative dental services by 5% within the first year of operation.							

### 7. (KEY) To increase the proportion of children ages 6-9 enrolled in Medicaid or CHIP for at least 90 continuous days who receive a dental sealant on a permanent molar tooth.

Children's Budget Link: Not Applicable

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

Other 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Medicaid enrollees, enrolled for at least 90 consecutive days aged 6-9, who receive a dental sealant on a permanent molar tooth (LAPAS CODE - 25576)	Not Applicable	Not Applicable	35%	35%	37%	18%
K	Number of Medicaid enrollees ages 6 - 9 enrolled for at least 90 consecutive days, who receive a dental sealant on a permanent molar tooth (LAPAS CODE - 25577)	Not Applicable	Not Applicable	36,313	36,313	37,039	24,757

**8. (KEY) Through the Behavioral Health Services Reform activity, to increase access to a full array of evidence-based in home and community-based behavioral services, in order to improve health outcomes, and decrease reliance on institutional care by State Fiscal Year 2019.**

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

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

Other 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of recipients with a primary mental health diagnosis receiving community-based services (LAPAS CODE - 25561)	Not Applicable	Not Applicable	75,000	75,000	118,000	118,000
	The increase in performance at continuation budget level is associated with a projected increase in utilization of services.						
K	Percentage change in the number of recipients with a primary mental health diagnosis receiving services (LAPAS CODE - 25562)	Not Applicable	Not Applicable	3%	3%	3%	3%
S	Percentage of recipients reporting satisfaction with La. Behavioral Health Partnership (LBHP) services (LAPAS CODE - 25563)	Not Applicable	Not Applicable	90%	90%	90%	90%

## Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of regions in which the Coordinated System of Care 1915 (c) Waiver has been implemented in (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	5	5

### 9. (KEY) To identify and provide cost effective services to children eligible for the Coordinated System of Care (CSoC), 1915 (c)(b3) waiver, Early and Periodic Screening, Diagnostic and Treatment (EPSDT), and adults eligible for 1915(i) services state plan amendment.

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

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

Other 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Unduplicated number of youth receiving CSOC waiver services. (LAPAS CODE - 25597)	Not Applicable	Not Applicable	1,200	1,200	2,400	2,400
The increase in performance at continuation budget level is associated with a projected increase in utilization of services.							
K	Unduplicated number of adults receiving 1915i services (LAPAS CODE - 25598)	Not Applicable	Not Applicable	13,000	13,000	19,000	19,000
The increase in performance at continuation budget level is associated with a projected increase in utilization of services.							
S	Total expenditures for adult capitated payments (LAPAS CODE - 25599)	Not Applicable	Not Applicable	\$ 129,482,629	\$ 129,482,629	\$ 167,234,192	\$ 167,234,192
The increase in performance at continuation budget level is associated with a projected increase in utilization of services.							



## 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 Medicaid reimbursement to public providers and 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 improve health outcomes through better coordination of care, increased access to medically necessary services, and mandating accountability for the delivery of Medicaid covered services through contractual arrangements with managed care organizations/health plans and safety net public providers.
- II. To provide cost effective and medically appropriate Medicaid covered services through public providers.

The Payments to Public Providers Program's 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 – Lallie Kemp
- DHH – State MR/DD Services (including Special School District #1)
- DHH – State Nursing Home - Villa Feliciana Medical Complex
- DHH – Office of Public Health
- DHH – Community Mental Health
- DHH – Public Psychiatric Free Standing Units
- State Education
- Other Public Providers for Services

For additional information, see:

[Medical Vendor Payments](#)

**Payments to Public Providers Budget Summary**

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 52,912,528	\$ 70,902,594	\$ 70,902,594	\$ 72,070,786	\$ 49,056,111	\$ (21,846,483)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,147,866	9,147,866	9,147,866	9,147,866	9,147,866	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	191,055,740	185,394,403	185,394,403	184,226,211	140,785,054	(44,609,349)
<b>Total Means of Financing</b>	<b>\$ 253,116,134</b>	<b>\$ 265,444,863</b>	<b>\$ 265,444,863</b>	<b>\$ 265,444,863</b>	<b>\$ 198,989,031</b>	<b>\$ (66,455,832)</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	253,116,134	265,444,863	265,444,863	265,444,863	198,989,031	(66,455,832)
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>\$ 253,116,134</b>	<b>\$ 265,444,863</b>	<b>\$ 265,444,863</b>	<b>\$ 265,444,863</b>	<b>\$ 198,989,031</b>	<b>\$ (66,455,832)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

The Payments to Public Providers program is funded with State General Fund, a Statutory Dedication, and Federal Funds. The Statutory Dedication represents funding received from the Louisiana Medical Assistance Trust Fund (R.S. 46:2623) which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues. (Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 62.17% for state Fiscal Year 2015-2016.

## Payments to Public Providers Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
LA Medical Assistance Trust Fund	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 70,902,594	\$ 265,444,863	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
\$ (1,248,402)	\$ (3,300,033)	0	GEMS Savings
<b>Non-Statewide Major Financial Changes:</b>			
\$ (8,488,949)	\$ (28,058,462)	0	A reduction in the Public Providers program and a corresponding increase in the Private Providers program is needed due to the shift of approximately 492,000 Bayou Health members currently enrolled in a Shared Savings Plan to a full-risk Managed Care Organization (MCO) plans with the start of the new Bayou Health contracts in February 2015. This request is a workload adjustment because it results from a shift in Medicaid enrollment.
\$ 1,168,192	\$ 0	0	Means of financing substitution replacing State General Fund (Direct) with Federal Funds due to a FMAP rate change in the Private Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. Federal Funds are being replaced with State General Fund (Direct) in the Public Providers Program due to the FMAP rate change and uncollected CPEs. The FY 15 Title XIX blended rate is 62.06% federal and the FY 16 blended rate is 62.17% federal. For UCC, the FY 15 FMAP rate is 62.05% federal and the FY 16 rate is 62.21% federal.
\$ (3,632,890)	\$ (9,603,196)	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.



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

General Fund	Total Amount	Table of Organization	Description
\$ (9,644,434)	\$ (25,494,141)	0	This adjustment eliminates State General Fund (Direct) in the LSU-Physician Upper Payment Limit (UPL) program.
\$ 49,056,111	\$ 198,989,031	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 49,056,111	\$ 198,989,031	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 49,056,111	\$ 198,989,031	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,934,246	Funds for Local Education Agencies for Certified Public Expenditures due to Coordinated System of Care agreements
\$37,818,513	Local Education for School Based Health
<b>\$42,752,759</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,294,291	LSU HCSD
\$452,786	Jefferson Parish Human Services Authority
\$26,975	South Central LA Human Services Authority
\$146,096	Northeast Delta Human Services Authority
\$17,511,078	Villa Feliciana Medical Complex
\$8,922,690	Office of Public Health
\$3,429,476	Office of Mental Health for public free standing psych units
\$105,952,337	Office for Citizens with Developmental Disabilities
\$76,917	Imperial Calcasieu Human Services Authority
\$56,917	Northwest Louisiana Human Services District
\$15,517,592	Louisiana Special Education Center
\$717,301	Special School District #1
\$131,816	Louisiana School for the Deaf
<b>\$156,236,272</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$198,989,031</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

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

### Performance Information

**1. (KEY) Through the Payments to Public Providers activity, to expand the array of services local school systems can provide and receive reimbursement to include nursing services so that important medical screenings can be performed.**

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of Local Education Agencies billing for School Nursing Services (LAPAS CODE - 24092)	Not Applicable	Not Applicable	72	72	72	72
K	Number of unduplicated recipients Receiving School Nursing Services from Local Education Agencies (LAPAS CODE - 25580)	Not Applicable	Not Applicable	160,000	160,000	160,000	160,000
S	Number of nurse screenings from Local Education Agency resulting in a referral to a physician. (LAPAS CODE - 25581)	Not Applicable	Not Applicable	16,000	16,000	16,000	16,000

### Payments to Public Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of school nurses in participating Local Education Agencies (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	1,280	1,280



**2. (KEY) Through the Family Planning Services Activity, to increase the percentage of Medicaid eligibles seen by public providers who have Medicaid coverage by 5% by June 30, 2019.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of Medicaid eligibles receiving family planning services (LAPAS CODE - 25583)	Not Applicable	Not Applicable	1,950	1,950	1,970	1,755
K	Number of family planning outreach activities conducted (LAPAS CODE - 25584)	Not Applicable	Not Applicable	27	27	27	24
K	Percentage change in the number of Medicaid eligibles accessing family planning services. (LAPAS CODE - 25585)	Not Applicable	Not Applicable	22%	22%	22%	20%

**3. (SUPPORTING) Through the Family Planning Services Activity, to reduce number of unintended births through access to more comprehensive family planning services and increase the overall health of Medicaid eligible women by expanding services and providing more expansive birth control options in Medicaid by June 30, 2019.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of Medicaid eligibles who receive long acting reversible contraception (LAPAS CODE - 25586)	Not Applicable	Not Applicable	497	497	502	447
S	Number of Medicaid eligibles who gave birth within 24 months of a previous birth (LAPAS CODE - 25587)	Not Applicable	Not Applicable	5,763	5,763	5,821	5,187

#### 4. (KEY) Through the Family Planning Services Activity, to increase access and effectiveness of family planning services by expanding the service to Medicaid eligible men and adolescents by June 30, 2019.

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of Medicaid eligible men receiving family planning visits (LAPAS CODE - 25588)	Not Applicable	Not Applicable	3	3	3	3
K	Number of Medicaid eligible adolescents receiving family planning services (LAPAS CODE - 25589)	Not Applicable	Not Applicable	183	183	185	165



**5. (KEY) Through the Family Planning Services Activity, to increase the number of screening and treatment for Sexually Transmitted Infections (STI) of Medicaid eligibles by June 30, 2019.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of Medicaid eligibles screened for syphilis (LAPAS CODE - 25590)	Not Applicable	Not Applicable	34,382	34,382	34,726	30,944
K	Number of Medicaid eligibles screened for HIV (LAPAS CODE - 25591)	Not Applicable	Not Applicable	58,213	58,213	58,795	52,392
K	Number of Medicaid eligibles screened for chlamydia (LAPAS CODE - 25592)	Not Applicable	Not Applicable	7,610	7,610	7,686	6,849
K	Number of Medicaid eligibles screened for gonorrhea (LAPAS CODE - 25593)	Not Applicable	Not Applicable	7,636	7,636	7,712	6,872
K	Annual Chlamydia screening rate for Medicaid eligible women under 25 years of age (LAPAS CODE - 25594)	Not Applicable	Not Applicable	4,590	4,590	4,636	4,131

**Payments to Public Providers General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of Medicaid eligibles treated for gonorrhoea (LAPAS CODE - )	Not Available	Not Available	Not Available	206	131
Number of Medicaid eligibles treated for chlamydia (LAPAS CODE - )	Not Available	Not Available	Not Available	3,185	1,904
Number of Medicaid eligibles treated for syphilis (LAPAS CODE - )	Not Available	Not Available	Not Available	1,046	936
Number of Medicaid eligibles treated for HIV (LAPAS CODE - )	Not Available	Not Available	Not Available	3,384	3,562





## 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 purchase health care services through the payment of premiums to other entities on behalf of certain Louisiana Medicaid and CHIP enrollees. This program has three major components:

Medicare Buy-In allows states to purchase Medicare coverage for individuals with limited income and resources by paying their monthly Medicare Part A and/or B premiums. By doing so, the state provides medical insurance protection to individuals with limited income and resources. For those individuals dually eligible for Medicaid and Medicare, it has the effect of transferring some medical costs for this population from the Title XIX Medicaid program, which is partially State financed, to the Title XVIII Medicare program, which is fully financed by the Federal government. Federal matching money is available through the Medicaid program to assist the States with the premium payments for Medicare buy-in enrollees.

ARRA Health Information Technology Grant (HIT) – On July 16, 2010, the Centers for Medicare and Medicaid Services (CMS) released the Final Rule to implement provisions of the American Recovery and Reinvestment Act of 2009 (ARRA) that provided incentive payments to PEs, EHs, and critical access hospitals (CAHs) participating in Medicare and Medicaid programs that are meaningful users of certified EHR technology. The incentive payments are not a reimbursement but are made to incent eligible professionals and hospitals to adopt, implement, or upgrade certified EHR technology, and subsequently achieve meaningful use of the technology. EPs and EHs participating in the Medicaid incentive program may qualify in their first year of participation for an incentive payment by demonstrating any of the following: meaningful use in the first year of participation, or that they have adopted (acquired and installed), implemented (trained staff, deployed tools, exchanged data) or upgraded (expanded functionality or interoperability) a certified EHR. Incentive payments may also be paid to providers who demonstrate meaningful use for an additional five years culminating in 2021.

Clawback – Clawback payments are federally-mandated payments made to the Centers for Medicaid and Medicare Services (CMS). Clawback is a phase-down contribution to finance a portion of Medicare drug expenditures for individuals whose projected Medicaid drug coverage is assumed by Medicare Part-D.

For additional information, see:

[Medical Vendor Payments](#)

## Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 756,891,262	\$ 251,859,280	\$ 251,859,280	\$ 256,336,948	\$ 239,103,588	\$ (12,755,692)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,200,133	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	17,999,998	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,425,398,918	304,510,632	304,510,632	314,341,391	301,865,069	(2,645,563)
<b>Total Means of Financing</b>	<b>\$ 2,205,490,311</b>	<b>\$ 556,369,912</b>	<b>\$ 556,369,912</b>	<b>\$ 570,678,339</b>	<b>\$ 540,968,657</b>	<b>\$ (15,401,255)</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	2,205,490,311	556,369,912	556,369,912	570,678,339	540,968,657	(15,401,255)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,205,490,311</b>	<b>\$ 556,369,912</b>	<b>\$ 556,369,912</b>	<b>\$ 570,678,339</b>	<b>\$ 540,968,657</b>	<b>\$ (15,401,255)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

The Medicare Buy-Ins and Supplements Program is funded with State General Fund and Federal Funds. Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 62.17% for state Fiscal Year 2015-2016.

## Medicare Buy-Ins & Supplements Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
LA Medical Assistance Trust Fund	\$ 17,999,998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 251,859,280	\$ 556,369,912	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,142,459	0	The Medicare Savings Program (MSP) pays the Medicare premiums for low-income Medicare beneficiaries who qualify. This process is known as Buy-In. One group eligible for the MSP is called Qualified Individuals. The State is federally mandated to cover this group; however, funding is 100% federal.
\$ (503,018)	\$ 0	0	Means of financing substitution replacing State General Fund (Direct) with Federal Funds due to a FMAP rate change in the Private Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. Federal Funds are being replaced with State General Fund (Direct) in the Public Providers Program due to the FMAP rate change and uncollected CPEs. The FY 15 Title XIX blended rate is 62.06% federal and the FY 16 blended rate is 62.17% federal. For UCC, the FY 15 FMAP rate is 62.05% federal and the FY 16 rate is 62.21% federal.
\$ (10,000,000)	\$ (10,000,000)	0	This adjustment eliminates \$10 million of LSU Health Care Services Division (HCSD) Legacy costs. This reduction will be offset by the new LSU Physician Full Medicaid Pricing (FMP) program being added to the Payments to Private Providers program.
\$ (2,252,674)	\$ (6,543,714)	0	This adjustment eliminates funding for the Louisiana Health Insurance Premium Payment (LaHIPP) program.
\$ 239,103,588	\$ 540,968,657	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 239,103,588	\$ 540,968,657	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 239,103,588	\$ 540,968,657	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$288,578,285	Medicare Savings Plans
\$139,031,515	Clawback Payments



## Other Charges (Continued)

Amount	Description
\$113,358,857	Electronic Health Record Technology
<b>\$540,968,657</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$0	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$540,968,657</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266)	\$ 1,253,500,000	\$ 1,006,418,217	\$ 1,253,500,000	\$ 1,253,500,000	\$ 1,253,500,000	\$ 1,253,500,500



## 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 and access to medical care is improved. Louisiana’s disproportionate share hospital cap allotment provides federal funding to cover a portion of qualifying hospitals’ costs of treating uninsured and Medicaid patients. If this funding was not available, hospitals’ cost 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 – Lallie Kemp
- DHH – Public Psychiatric Free Standing Units
- Qualifying Private Hospitals

For additional information, see:

### Medical Vendor Payments

### Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 427,936,749	\$ 321,588,699	\$ 321,588,699	\$ 338,754,335	\$ 286,129,448	\$ (35,459,251)
<b>State General Fund by:</b>						
Total Interagency Transfers	14,327,861	38,020,886	38,020,886	19,883,089	16,964,864	(21,056,022)
Fees and Self-generated Revenues	32,905,701	34,857,378	34,857,378	36,336,664	34,755,070	(102,308)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



## Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Federal Funds	536,153,807	646,110,822	646,110,822	650,180,846	556,353,973	(89,756,849)
<b>Total Means of Financing</b>	<b>\$ 1,011,324,118</b>	<b>\$ 1,040,577,785</b>	<b>\$ 1,040,577,785</b>	<b>\$ 1,045,154,934</b>	<b>\$ 894,203,355</b>	<b>\$ (146,374,430)</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	1,011,324,118	1,040,577,785	1,040,577,785	1,045,154,934	894,203,355	(146,374,430)
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>\$ 1,011,324,118</b>	<b>\$ 1,040,577,785</b>	<b>\$ 1,040,577,785</b>	<b>\$ 1,045,154,934</b>	<b>\$ 894,203,355</b>	<b>\$ (146,374,430)</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, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers originate from state agencies and are used to match federal funds for the Low Income Needy Care Collaboration. The Fees and Self-generated Revenues are via intergovernmental transfer from non-state public hospitals and are used to match federal funds for the Low Income Needy Care Collaboration. Federal Funds represent federal financial participation on Uncompensated Care Costs, matched at a straight rate of 62.21% for Fiscal Year 2015-2016.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 321,588,699	\$ 1,040,577,785	0	Existing Oper Budget as of 12/01/14
<b>Statewide Major Financial Changes:</b>			
(2,763,582)	(7,312,998)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
(170,663)	(451,609)	0	GEMS Savings
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
(653,787)	0	0	Means of financing substitution replacing State General Fund (Direct) with Federal Funds due to a FMAP rate change in the Private Providers, Uncompensated Care Costs, and Medicare Buy-ins and Supplements Programs. Federal Funds are being replaced with State General Fund (Direct) in the Public Providers Program due to the FMAP rate change and uncollected CPEs. The FY 15 Title XIX blended rate is 62.06% federal and the FY 16 blended rate is 62.17% federal. For UCC, the FY 15 FMAP rate is 62.05% federal and the FY 16 rate is 62.21% federal.
(11,139,742)	(28,686,338)	0	This adjustment is needed to remove the DSH budget for small rural hospitals as this amount will be added to the UPL Budget. The funding associated with this request is being transferred from the UCC program to the Private Providers program.
2,675,102	7,078,861	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.
(8,000,000)	(50,065,876)	0	Reduction of Shreveport Legacy costs and one time match used for Northern LSU Public Private Partnership hospitals.
0	(7,722,216)	0	This adjustment eliminates the Greater New Orleans Community Health Connection (GNOCHC).
(15,406,579)	(40,768,931)	0	A reduction in the Uncompensated Care Costs program and a corresponding increase in the Private Providers program is needed due to the change in the EA Conway model to shift payments to this hospital from UCC to the full-risk Managed Care Organization plans.
0	(18,445,323)	0	Non-recur one-time funding.
\$ 286,129,448	\$ 894,203,355	0	<b>Recommended FY 2015-2016</b>
\$ 88,542,887	\$ 234,302,426	0	<b>Less Supplementary Recommendation</b>
\$ 197,586,561	\$ 659,900,929	0	<b>Base Executive Budget FY 2015-2016</b>
<b>Supplementary - Enhanced revenues upon the legislative approval of the tax credits.</b>			
1,267,369	3,353,715	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.
87,275,518	230,948,711	0	This adjustment restores a 33% reduction in the Uncompensated Care Costs (UCC)/ Disproportionate Share Hospital (DSH) payments to the Public Private Partners that would otherwise be reduced.
\$ 88,542,887	\$ 234,302,426	0	<b>Total Supplementary - Enhanced revenues upon the legislative approval of the tax credits.</b>
\$ 286,129,448	\$ 894,203,355	0	<b>Grand Total Recommended</b>

### Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$696,466,486	LSU Privatization Partners
\$100,000,000	Low Income & Needy Care Collaboration
\$13,990,831	OBH Public/Private CEA Agreements
\$1,000,000	Nonrural Hospitals - High Medicaid DSH Pool
<b>\$811,457,317</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$26,732,396	Louisiana State University Health Care Services Division
\$56,013,642	Office of Mental Health Psyc Free Standing Units
<b>\$82,746,038</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$894,203,355</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured and reduce the reliance on State General Fund by collecting disproportionate share (DSH) payments from UCC each year through June 30, 2019.**

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Total DSH funds collected in millions (LAPAS CODE - 17040)	\$ 865.0	\$ 957.6	\$ 1,040.6	\$ 1,040.6	\$ 1,113.6	\$ 858.3
K	Total federal funds collected in millions (LAPAS CODE - 17041)	\$ 534.7	\$ 594.3	\$ 646.1	\$ 646.1	\$ 692.7	\$ 533.9
Performance at continuation budget level is increasing, due to an increase to adequately fund the DSH portion of funding required by the public private partnership; a new DSH pool to compensate hospitals for UCC related in large part to the transition of the state hospitals to the private hospitals; DSH payments to Baton Rouge General for compensation for additional UCC due to the closure of Earl K. Long.							
S	Total State Match in millions (LAPAS CODE - 17042)	\$ 330.3	\$ 363.3	\$ 394.5	\$ 394.5	\$ 420.9	\$ 324.4
Performance at continuation budget level is increasing, due to an increase to adequately fund the DSH portion of funding required by the public private partnership; a new DSH pool to compensate hospitals for UCC related in large part to the transition of the state hospitals to the private hospitals; DSH payments to Baton Rouge General for compensation for additional UCC due to the closure of Earl K. Long.							



## 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 Department of Health and Hospitals (DHH) strategies are:

- To be committed to providing health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders.
- To protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

The Office of the Secretary includes the following human resources policies that are helpful and beneficial to women and children: the Crisis Leave Pool, the Equal Employment Opportunity Policy, the Family Medical Leave Policy, and the Sexual Harassment Policy.

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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,118,643	\$ 41,185,118	\$ 41,416,620	\$ 50,641,746	\$ 42,702,298	\$ 1,285,678
<b>State General Fund by:</b>						
Total Interagency Transfers	12,095,886	23,762,423	23,762,423	23,894,915	23,762,423	0
Fees and Self-generated Revenues	2,227,630	2,322,327	2,333,247	2,403,766	2,404,298	71,051



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Statutory Dedications	2,767,085	7,023,475	7,023,475	6,536,793	6,536,793	(486,682)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,167,628	18,708,098	18,708,098	17,703,098	17,703,098	(1,005,000)
<b>Total Means of Financing</b>	<b>\$ 79,376,872</b>	<b>\$ 93,001,441</b>	<b>\$ 93,243,863</b>	<b>\$ 101,180,318</b>	<b>\$ 93,108,910</b>	<b>\$ (134,953)</b>
<b>Expenditures &amp; Request:</b>						
Management and Finance	\$ 79,100,972	\$ 92,629,114	\$ 92,860,616	\$ 100,796,073	\$ 92,724,133	(136,483)
Auxiliary Account	275,900	372,327	383,247	384,245	384,777	1,530
<b>Total Expenditures &amp; Request</b>	<b>\$ 79,376,872</b>	<b>\$ 93,001,441</b>	<b>\$ 93,243,863</b>	<b>\$ 101,180,318</b>	<b>\$ 93,108,910</b>	<b>\$ (134,953)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	464	436	434	434	374	(60)
Unclassified	10	10	12	12	12	0
<b>Total FTEs</b>	<b>474</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>386</b>	<b>(60)</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:

Executive Administration and Program Support activities:

- Executive Management provides leadership, technical support, strategic and policy direction to various functions throughout the department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards.
- The Bureau of Media and Communications is responsible for preparing and distributing information relevant to all operations of the department. The bureau's main functions involve public information, internal communications and computer graphics. The intergovernmental relations section coordinates legislative activities and communication between legislators and members of congress; reviews/tracks legislation and maintains a continuous stream of information for the citizens of Louisiana, executive staff of the department, the Legislature, Office of the Governor, and various news media.
- 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.
- The Governor's Council on Physical Fitness and Sports (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers Olympic style sporting events across the state that provide an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include: basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting and track and field. This program fosters and encourages ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness.
- DHH Information Technology (IT) maintains and supports the department's technology infrastructure.

Financial Services activities:

- Financial Management performs accounting functions which includes depositing revenue into the State's Treasury, processing expenditures, preparing and issuing financial reports and maintenance of DHH's general ledger on the State's financial system.



- 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 activities:

- The Bureau of Legal Services provides legal services, such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, legislation, personnel and Civil Service, and special projects. Legal Services also assists the agency in statewide departmental operations by observing and participating in management discussions, day-to-day operations, conducting legal risk analysis, and providing representation to the various offices of the department.

Health Standards activities:

- Health Standards Section 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 activities:

- Program Integrity manages the accountability of provider expenditures in compliance with federal and state rules, regulations, laws and policies and assures the programmatic and fiscal integrity of the Louisiana Medical Assistance Program in both the fee-for-service and managed care environments. The major functions of the section are Provider Enrollment, Managed Care Oversight, Surveillance and Utilization Review (SURS), Compliance and Payment Error Rate Measurement (PERM).

Internal Audit activities:

- Internal Audit is a unit of management that independently appraises activities, examines and evaluates the adequacy and effectiveness of controls within DHH and provides management with a level of assurance regarding risks to the organization and whether or not appropriate internal controls are in place and are functioning as intended.

## Management and Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,118,643	\$ 41,185,118	\$ 41,416,620	\$ 50,641,746	\$ 42,702,298	\$ 1,285,678



## Management and Finance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	12,095,886	23,762,423	23,762,423	23,894,915	23,762,423	0
Fees and Self-generated Revenues	1,951,730	1,950,000	1,950,000	2,019,521	2,019,521	69,521
Statutory Dedications	2,767,085	7,023,475	7,023,475	6,536,793	6,536,793	(486,682)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,167,628	18,708,098	18,708,098	17,703,098	17,703,098	(1,005,000)
<b>Total Means of Financing</b>	<b>\$ 79,100,972</b>	<b>\$ 92,629,114</b>	<b>\$ 92,860,616</b>	<b>\$ 100,796,073</b>	<b>\$ 92,724,133</b>	<b>\$ (136,483)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 44,654,315	\$ 46,303,821	\$ 46,303,821	\$ 48,105,037	\$ 40,764,867	\$ (5,538,954)
Total Operating Expenses	5,780,567	2,287,928	2,287,928	2,046,520	1,760,265	(527,663)
Total Professional Services	3,685,854	3,285,426	5,494,737	6,960,952	5,090,332	(404,405)
Total Other Charges	24,980,236	40,751,939	38,774,130	43,683,564	45,108,669	6,334,539
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>\$ 79,100,972</b>	<b>\$ 92,629,114</b>	<b>\$ 92,860,616</b>	<b>\$ 100,796,073</b>	<b>\$ 92,724,133</b>	<b>\$ (136,483)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	462	434	433	433	373	(60)
Unclassified	10	10	11	11	11	0
<b>Total FTEs</b>	<b>472</b>	<b>444</b>	<b>444</b>	<b>444</b>	<b>384</b>	<b>(60)</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 Governor's Office of Homeland Security for Emergency Preparedness for generators and hurricane and disaster preparedness, Medical Vendor Administration for the Council on Physical Fitness, Program Integrity and Health Standards. Fees and Self-generated Revenues include Licensing and Miscellaneous receipts for Health Standards. The Statutory Dedications represent funding received from the Medical Assistance Program Fraud Detection Fund (R.S. 46:440.1), the Nursing Home Residents' Trust Fund (R.S. 40:2009.11) and the Telecommunications for the Deaf Fund (R.S. 47:1061; R.S. 47:301.1(F)). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal Funds are derived from funds for survey and certification activities for health care facilities participating in Title XIX, the Health and Human Services Hospital Preparedness Grant, Medicare Title XVIII, and the Technology Assistance Grant.



### Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Telecommunications for the Deaf Fund	\$ 2,234,854	\$ 2,938,475	\$ 2,938,475	\$ 2,386,793	\$ 2,386,793	\$ (551,682)
Nursing Home Residents' Trust Fund	83,057	85,000	85,000	150,000	150,000	65,000
Medical Assistance Program Fraud Detection	449,174	4,000,000	4,000,000	4,000,000	4,000,000	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 231,502	\$ 231,502	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 41,416,620	\$ 92,860,616	444	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(428,386)	(428,386)	(2)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
350,929	389,921	0	Annualize Classified State Employees Performance Adjustment
2,844	2,844	0	Civil Service Training Series
68,479	68,479	0	Louisiana State Employees' Retirement System Rate Adjustment
(8,431)	(8,431)	0	Teachers Retirement System of Louisiana Rate Adjustment
(4,246)	(4,246)	0	Teachers Retirement Base Adjustment
235,190	261,322	0	Group Insurance Rate Adjustment for Active Employees
257,003	257,003	0	Group Insurance Rate Adjustment for Retirees
(104,420)	(116,022)	0	Group Insurance Base Adjustment
(6,627)	(7,364)	0	Group Insurance Base Adjustment for Retirees
708,580	708,580	0	Salary Base Adjustment
(1,904,901)	(1,960,659)	0	Attrition Adjustment
50,133	52,759	0	Risk Management
173,850	173,850	0	Legislative Auditor Fees
(441,028)	(441,028)	0	Rent in State-Owned Buildings
(1,221)	(1,289)	0	Capitol Park Security
3,736	4,151	0	UPS Fees
678	678	0	Civil Service Fees
3,764,359	3,764,359	0	Office of Technology Services (OTS)
22,016	22,016	0	Administrative Law Judges
(657,193)	(657,193)	0	GEMS Savings
(146,970)	(146,970)	(52)	Office of State Human Capital
(625,016)	(625,016)	(9)	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	65,000	0	Increasing Statutory Dedication, Nursing Home Resident's Trust Fund, for Mental Health Initiatives for dementia patients' and incorporate training for nursing home staff to address dementia patients occupational needs, medications and educational resources.
0	69,521	0	Expected collections for agency to meet expenditure levels for Health Standards Surveyors to investigate reported cases of abuse, neglect and exploitation.
204,240	204,240	3	Transferring 3 T.O. FTE positions and funding from the Office of Behavioral Health to the Office of the Secretary for the consolidation of the audit compliance department.
551,682	0	0	Means of financing substitution for replacing the Telecommunications for the Deaf Fund with State General Fund (Direct) due to revenue collected by the fund declining over the last six years.
0	(1,005,000)	0	Reducing Federal Funds from the Hospital Preparedness Grant.
(275,000)	(275,000)	0	Strategic reduction in contracts and discretionary expenditures.
(254,602)	(254,602)	0	Strategic reduction in contracts and discretionary expenditures.
(250,000)	(250,000)	0	Non-recur one-time funding.
\$ 42,702,298	\$ 92,724,133	384	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 42,702,298	\$ 92,724,133	384	<b>Base Executive Budget FY 2015-2016</b>
\$ 42,702,298	\$ 92,724,133	384	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services</b>
\$1,915,915	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.
\$288,867	Provide policy, research and health systems analysis services.
\$1,908,152	Deaf Commission contracts
\$518,000	To combat fraud and Abuse and for a database contract to provide financial information of providers
\$419,398	Contracts associated with the monitoring, surveying and licensing health care facilities.
\$40,000	Governor's Office on Physical Fitness venues
<b>\$5,090,332</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,000,000	Generator program
\$115,637	Provides for expenditures associated with travel costs for national healthcare experts
\$4,124,911	Disaster preparation from the HHS Hospital Preparedness Grant
\$4,999,910	From GOHSEP for reimbursements associated with hurricane funding from FEMA. This is pass-through payments to Hospitals and Nursing Homes for Sheltering
\$739,828	LATAN
\$509,497	Fiscal managed contracts and Internal Audit contracts
\$3,688,950	For fraud and Abuse initiatives in Program Integrity
\$78,000	Governor's Office on Physical Fitness activities
\$827,500	Other Charges travel for licensing, certification and surveys of facilities and for ADA compliance officer
\$1,266,574	University of New Orleans for Project Management and DHH Service Desk
\$1,074,987	University of La at Lafayette for implementation of Behavioral Health Screening Tools and Application Support
\$135,606	Miscellaneous
<b>\$27,561,400</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$430	Department of Public Safety for Capital Police
\$28,947	Division of Administration for Uniform Payroll Services
\$361,963	Department of Public Safety for Capitol Park Security
\$18,524	Division of Administration for Comprehensive Public Employees' Training Program (CPTP)
\$189,375	Department of Civil Service Fees
\$587,614	Office of Risk Management for insurance costs
\$1,095,790	Legislative Auditor's Office for the performance of financial and program compliance audits
\$4,344,371	Office of Technology Services for data processing and support services
\$2,318,834	Division of Administration for rent in the Bienville Building and Galvez Parking Garage
\$322,730	Division of Administration for rent in the Brandywine Building and Galvez Bldg
\$69,312	Office of State Procurement
\$25,000	Executive Office for the Children's Cabinet per Act 833 of 1997
\$122,500	Department of Labor for Unemployment Compensation
\$59,755	Department of the Treasury for central banking services
\$17,000	Governor's council on physical fitness
\$2,640,873	Division of Administrative Law
\$4,029,847	Office of Human Capital Management
\$3,300	Division of Administration for State Printing Costs
\$1,059,801	Office of Telecommunication Management for telephone/communication services
\$251,303	Dept of Public Safety and Corrections - State Fire Marshal to inspect patient occupied facilities
<b>\$17,547,269</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$45,108,669</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Cabinet Link: Not applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of Office of the Secretary indicators meeting or exceeding established targets (LAPAS CODE - 10029)	75%	70%	75%	75%	75%	75%
S	Percentage of the department's employees receiving Performance Evaluations System (PES) evaluations by the due date (LAPAS CODE - 24100)	98%	0	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	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of participants in the Governor's Games (LAPAS CODE - 24106)	250,000	273,000	239,000	239,000	230,000	230,000
Starting FY15, the Living Well in Louisiana activity will no longer exist.							

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

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of invoices paid within 90 days of receipt (LAPAS CODE - 24107)	99%	97%	99%	99%	99%	99%
K	Percentage of budget related documents submitted in accordance with DOA and Legislative timelines (LAPAS CODE - 24108)	99%	97%	99%	99%	99%	99%

**4. (KEY) Through the Bureau of Legal Services, 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 FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of cases litigated successfully (LAPAS CODE - 10033)	85%	97%	85%	85%	85%	85%

## Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of cases litigated (LAPAS CODE - 12050)	1,152	1,158	1,131	1,009	957
Amount recovered (LAPAS CODE - 12051)	\$ 6,297,324	\$ 8,262,927	\$ 12,102,052	\$ 12,650,903	\$ 9,307,552

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of audit assessments (LAPAS CODE - New)	Not Applicable	Not Applicable	6	6	6	6
	This was a new indicator for FY 2015 and there is not year end performance standard or actual year end performance information.						
S	Number of audit reviews (LAPAS CODE - New)	Not Applicable	Not Applicable	6	6	6	6
	This was a new indicator for FY 2015 and there is not year end performance standard or actual year end performance information.						



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

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section (LAPAS CODE - 16533)	95.0%	96.6%	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 (LAPAS CODE - 16534)	97.0%	98.1%	97.0%	97.0%	97.0%	97.0%
K	Percentage of licensing surveys conducted (LAPAS CODE - 16535)	80.0%	92.4%	75.0%	75.0%	80.0%	80.0%

**Management and Finance General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of facilities (unduplicated) (LAPAS CODE - 12031)	7,985	8,402	8,045	7,952	7,823
Number of licensing surveys conducted (LAPAS CODE - 16536)	1,842	1,541	1,411	1,265	1,465
Number of certified facilities (LAPAS CODE - 12032)	5,800	5,982	6,024	6,106	6,230
Number of licensed facilities (LAPAS CODE - 12033)	3,818	4,143	3,729	3,519	3,319



### Management and Finance General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of facilities out of compliance (LAPAS CODE - 10009)	937	669	707	649	611
Number of facilities terminated (LAPAS CODE - 10011)	42	100	135	82	133
Percentage of facilities out of compliance (LAPAS CODE - 10012)	11.7%	8.0%	8.8%	8.2%	7.8%
Number of facilities sanctioned (LAPAS CODE - 10010)	304	791	395	296	243



## 307\_A000 — Auxiliary Account

Program Authorization: R.S. 17:3051- 3056

### Program Description

The mission of the Health Education Authority of Louisiana (HEAL) Auxiliary Account is to promote the medical and/or health education activities of various public and private organizations in Louisiana. HEAL aims to promote the health and welfare of Louisiana residents by encouraging and assisting in medical care access, enabling prompt and efficient health and related services being offered at a reasonable cost by both public and private institutions and organizations in modern, well-equipped facilities, and by working with partner organizations to meet excellent standards for health care and health education that will place Louisiana in the position of regional, national and international leadership.

The goals of the Heal Auxiliary Account are:

- I. To assist the primary institutions named in the creating legislation -- LSU Health Sciences Center in New Orleans and Tulane University Health Sciences Center -- and participating institutions, which could be state and local government agencies, nonprofit/501C3 organizations or other groups working in health care, health education or the biological sciences in obtaining tax-free bonds to construct, renovate or enhance facilities within a 10-mile radius of the Medical Complex area in New Orleans and LSU Health Sciences Center in Shreveport.

The Health Education Authority of Louisiana (HEAL) Auxiliary Account has one activity:

- HEAL 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	275,900	372,327	383,247	384,245	384,777	1,530
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>\$ 275,900</b>	<b>\$ 372,327</b>	<b>\$ 383,247</b>	<b>\$ 384,245</b>	<b>\$ 384,777</b>	<b>\$ 1,530</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 185,846	\$ 191,466	\$ 191,466	\$ 204,829	\$ 206,019	\$ 14,553
Total Operating Expenses	34,674	57,700	57,700	59,258	50,726	(6,974)
Total Professional Services	54,361	121,045	121,045	117,985	125,916	4,871
Total Other Charges	1,019	2,116	13,036	2,173	2,116	(10,920)
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>\$ 275,900</b>	<b>\$ 372,327</b>	<b>\$ 383,247</b>	<b>\$ 384,245</b>	<b>\$ 384,777</b>	<b>\$ 1,530</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	1	1	1	0
Unclassified	0	0	1	1	1	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 within the ten-mile radius of the Medical Center of Louisiana at New Orleans.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 10,920	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 383,247	2	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
0	722	0	Annualize Classified State Employees Performance Adjustment
0	334	0	Louisiana State Employees' Retirement System Rate Adjustment
0	1,123	0	Group Insurance Rate Adjustment for Active Employees
0	(324)	0	Group Insurance Base Adjustment
0	2,664	0	Salary Base Adjustment
0	(10,920)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
0	7,931	0	Increase revenue collections generated in Health Education Authority of Louisiana (HEAL) Auxiliary program for HEAL board members to contract with outside services to receive legal, professional and auditing services.
\$ 0	\$ 384,777	2	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 384,777	2	<b>Base Executive Budget FY 2015-2016</b>
\$ 0	\$ 384,777	2	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
<b>Professional Services</b>	
\$125,916	Miscellaneous contracts associated with the management of the Health Education Authority of Louisiana (HEAL)
<b>\$125,916</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
<b>Interagency Transfers:</b>	
\$2,116	Office of Telecommunication Management for telephone/communication services
<b>\$2,116</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$2,116	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

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

## Performance Information

- (SUPPORTING) Through the Auxiliary Account - The 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Amount of fees and revenue collected (LAPAS CODE - 24114)	\$ 290,381	\$ 275,900	\$ 372,327	\$ 372,327	\$ 372,327	\$ 372,327



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



### Agency Description

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

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

The Louisiana State Legislature established the South Central Louisiana Human Services Authority (SCHLSA) in 2006 to provide administration, management and operation of mental health, addictive disorders, and developmental disabilities services to the residents of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary, and Terrebonne parishes. Direct oversight of these services was previously provided through the Department of Health and Hospitals (DHH).

Governance of SCLHSA is conducted by a nine (9) member Board of Directors. The Board includes two residents from the parishes of Lafourche and Terrebonne and one resident from the parishes of Assumption, St. Charles, St. James, St. John the Baptist and St. Mary. Each board member is appointed by the governing authority of each parish and must possess experience in the areas of mental health, addictive disorders, or developmental disabilities, and represent consumers, parents, advocacy groups, or serve as a professional in one of these areas.

For additional information, see:

[South Central Louisiana Human Services Authority](#)

## South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,383,164	\$ 16,268,612	\$ 16,257,521	\$ 15,971,382	\$ 14,589,463	\$ (1,668,058)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,564,533	4,101,208	4,101,208	4,128,463	4,201,208	100,000
Fees and Self-generated Revenues	1,708,048	2,938,180	2,938,180	2,921,180	2,921,180	(17,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	186,292	186,292	190,595	186,292	0
<b>Total Means of Financing</b>	<b>\$ 20,655,745</b>	<b>\$ 23,494,292</b>	<b>\$ 23,483,201</b>	<b>\$ 23,211,620</b>	<b>\$ 21,898,143</b>	<b>\$ (1,585,058)</b>
<b>Expenditures &amp; Request:</b>						
South Central Louisiana Human Services Authority	\$ 20,655,745	\$ 23,494,292	\$ 23,483,201	\$ 23,211,620	\$ 21,898,143	\$ (1,585,058)
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,655,745</b>	<b>\$ 23,494,292</b>	<b>\$ 23,483,201</b>	<b>\$ 23,211,620</b>	<b>\$ 21,898,143</b>	<b>\$ (1,585,058)</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>



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

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

### Program Description

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

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

- Behavioral Health Services – SCLHSA provides assessment and treatment services using a person-centered approach to ensure that services are individualized and appropriate. The Assessment component serves as the point of entry for all SCLHSA behavioral health services. Whether screening for service need, providing crisis stabilization, assessing for appropriate services, the clinic is focused on providing friendly, helpful and the most beneficial services to clients with behavioral health needs. Children and Adolescent Assessments are conducted in accordance with the Coordinated System of Care. SCLHSA Behavioral Health Assessments are conducted on all clients. Risk assessment, crisis stabilization and referrals are provided on clients with emergent behavioral health needs. As necessary, referrals to a higher level of care (hospitalization, partial hospitalization, inpatient treatment, and residential care services) are made to ensure the safe placement of clients with emergent needs. Referrals and linkage to appropriate community resources and agencies are provided for all persons seeking services regardless of eligibility criteria. Patients are assisted in finding and obtaining services from the agencies best suited to their individual needs and based on eligibility requirements.
- SCLHSA Behavioral Health Centers help to guide clients in understanding their potential to heal themselves by collaborating with the client, family members and other individuals. This collaboration forms a supportive network enabling clients to make positive changes and manage their behavior in order to achieve their highest possible quality of life. Adult and youth outpatient services include individual and group counseling, marital and family counseling, crisis stabilization and case management, psychiatric assessment, psychosocial assessment, medication management, medication education and medication administration, as staffing permits. Cognitive behavioral techniques, play therapy and psychosocial skills training groups are based upon evidenced based practices. Telemedicine services may be provided in place

of face to face psychiatric services. Motivational techniques are used to engage persons with limited motivation to seek or accept available services. As needed and authorized, intensive outpatient treatment services are provided to adult clients with substance abuse disorders. Referrals to higher levels of care (partial hospitalization, inpatient treatment, and residential care services) will be coordinated as necessary to ensure the safe placement for persons in emergent situations. Integrated Primary Care services are available to SCLHSA's behavioral health clients to improve and promote coordination of both the physical and behavioral needs of the clients.

- **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 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.
- **Administration** – SCLHSA Administration provides management and oversight of agency services to include fiscal, human resource, clinical, contract monitoring, information technology, community relations, compliance/risk services, medical staff/credentialing, quality improvement and special projects in Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne parishes. Fiscal processes focus on staff accountability and integrity in the service and billing processes. Developmental Disabilities focuses on client outreach services and increased funding opportunities for individuals. SCLHSA recently received a three year national re-accreditation from the Commission on Accreditation of Rehabilitation Facilities (CARF) for its behavioral clinics sites and pharmacy. CARF Accreditation mandates that SCLHSA maintain the goals and objectives that resulted in the accreditation process as well as an annual review of agency policy and procedures.

For additional information, see:

[South Central Louisiana Human Services Authority](#)

## South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,383,164	\$ 16,268,612	\$ 16,257,521	\$ 15,971,382	\$ 14,589,463	\$ (1,668,058)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,564,533	4,101,208	4,101,208	4,128,463	4,201,208	100,000
Fees and Self-generated Revenues	1,708,048	2,938,180	2,938,180	2,921,180	2,921,180	(17,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	186,292	186,292	190,595	186,292	0
<b>Total Means of Financing</b>	<b>\$ 20,655,745</b>	<b>\$ 23,494,292</b>	<b>\$ 23,483,201</b>	<b>\$ 23,211,620</b>	<b>\$ 21,898,143</b>	<b>\$ (1,585,058)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,662,589	3,006,998	2,481,998	2,541,031	2,464,998	(17,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,993,156	20,487,294	21,001,203	20,670,589	19,433,145	(1,568,058)
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>\$ 20,655,745</b>	<b>\$ 23,494,292</b>	<b>\$ 23,483,201</b>	<b>\$ 23,211,620</b>	<b>\$ 21,898,143</b>	<b>\$ (1,585,058)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (11,091)	\$ (11,091)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,257,521	\$ 23,483,201	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(808,985)	(808,985)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
95,733	95,733	0	Annualize Classified State Employees Performance Adjustment
18,952	18,952	0	Louisiana State Employees' Retirement System Rate Adjustment
(140,717)	(140,717)	0	Louisiana State Employees' Retirement System Base Adjustment
(917)	(917)	0	Teachers Retirement System of Louisiana Rate Adjustment
(26)	(26)	0	Teachers Retirement Base Adjustment
73,038	73,038	0	Group Insurance Rate Adjustment for Active Employees
35,687	35,687	0	Group Insurance Rate Adjustment for Retirees
(240,575)	(240,575)	0	Group Insurance Base Adjustment
(462,283)	(462,283)	0	Salary Base Adjustment
(4,833)	(4,833)	0	Risk Management
4,645	4,645	0	Legislative Auditor Fees
601	601	0	UPS Fees
3,348	3,348	0	Civil Service Fees
19,673	19,673	0	Office of Technology Services (OTS)
(277,958)	(277,958)	0	GEMS Savings
16,559	16,559	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(17,000)	0	Decrease in Fees and Self-Generated Revenue due to the historical under-collection of Ineligible Patient fees and Urine Drug Screen fees.
0	100,000	0	SCLHSA is a recipient of the Louisiana Partnership for Success grant via an Interagency Transfer from the Office of Behavioral Health. This is a five year grant aimed at reducing underage drinking and prescription drug misuse/abuse.
\$ 14,589,463	\$ 21,898,143	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 14,589,463	\$ 21,898,143	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 14,589,463	\$ 21,898,143	0	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$12,562,700	Salaries and related benefits for Other Charges positions.
\$6,459,237	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$19,021,937</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$46,335	Payments to the Department of Civil Service - Civil Service Fees
\$146,495	Payments to the Division of Administration - Risk Management
\$138,651	Payments to the Division of Administration - Telecommunications Management
\$8,211	Payments to the Division of Administration - Uniform Payroll Services
\$19,673	Payments to the Division of Administration - Technology Services
\$16,559	Payments to the Division of Administration - Office of State Procurement
\$25,123	Payments to the Legislative Auditor
\$10,161	Miscellaneous commodities and services
<b>\$411,208</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$19,433,145</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) provides screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations, as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations.**

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of adults and adolescents with an addictive disorder who successfully complete treatment (LAPAS CODE - 24510)	80%	94%	80%	80%	80%	80%
K	Percentage of adults and adolescents with an addictive disorder who report improvement at discharge (LAPAS CODE - 24511)	75%	94%	75%	75%	85%	85%
K	Number of crisis visits in all SCLHSA Behavioral Health Clinics (LAPAS CODE - 24123)	1,000	520	500	500	500	500
K	Number of referrals to community resources in SCLHSA Crisis Response System (LAPAS CODE - 24124)	500	2,206	500	500	500	500
SCLHSA received a federal grant for developing Crisis Teams after Hurricane Issac. The grant funding ended 11/2013; therefore the referrals from SCLHSA's crisis system remain decreased.							
K	Percentage of adults with depression who report improvement in disposition during and/or after treatment. (LAPAS CODE - 24513)	60%	70%	60%	60%	60%	60%
K	Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services (LAPAS CODE - 24514)	7,000	3,920	1,800	1,800	1,800	1,800



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

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of home- and community-based waiver assessments completed timely. (LAPAS CODE - 24118)	80%	93%	80%	80%	80%	80%
K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions. (LAPAS CODE - 24512)	95%	100%	95%	95%	95%	95%

**3. (KEY) Through the Administration activity, SCLHSA will provide management and oversight of services to include fiscal, human resources, clinical, contract monitoring, information technology, community relations, compliance/risk services, medical staff/credentialing, quality improvement and special projects in Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne Parishes.**

Children's Budget Link: Not applicable

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of appointments kept for assessments and ongoing client appointments (LAPAS CODE - 25060)	75%	83%	75%	75%	75%	75%
K	Percentage of clients who indicate they would continue to receive services at SCLHSA clinics if given the choice to go elsewhere (LAPAS CODE - 25061)	90%	96%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend SCLHSA services to family and friends (LAPAS CODE - 25062)	90%	99%	90%	90%	90%	90%

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of people receiving flexible family funds. (LAPAS CODE - 24120)	Not Available	152	128	108	130
Total number of individuals served in the SCLHSA (Region 3) (LAPAS CODE - 24128)	14,270	14,444	20,121	26,221	24,766
Total number of individuals served by outpatient mental health in SCLHSA (LAPAS CODE - 24129)	7,507	7,808	7,815	8,983	8,466



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of individuals served by inpatient Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24130)	1,218	1,072	1,209	1,051	1,140
Total numbers of individuals served outpatient by Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24131)	3,383	3,245	2,857	2,671	1,789
Total number of individuals receiving individual and family support services in SCLHSA (Region 3) (LAPAS CODE - 24119)	181	187	179	208	239
The number of enrollees in prevention programs. (LAPAS CODE - 24115)	1,782	4,222	5,408	5,326	5,351



## 09-310 — Northeast Delta Human Services Authority



### Agency Description

The mission of the Northeast Delta Human Services Authority 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 Northeast Delta Human Services Authority are:

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

For additional information, see:

[DHH: Northeast Delta Human Services Authority](#)

### Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 10,591,880	\$ 10,552,807	\$ 11,158,801	\$ 9,559,107	\$ (993,700)
<b>State General Fund by:</b>						
Total Interagency Transfers	9,362,299	3,214,760	3,234,760	3,289,984	3,313,661	78,901
Fees and Self-generated Revenues	0	2,664,300	2,664,300	2,699,444	2,664,300	0



## Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	48,289	48,289	48,289	48,289	0
<b>Total Means of Financing</b>	<b>\$ 9,362,299</b>	<b>\$ 16,519,229</b>	<b>\$ 16,500,156</b>	<b>\$ 17,196,518</b>	<b>\$ 15,585,357</b>	<b>\$ (914,799)</b>
<b>Expenditures &amp; Request:</b>						
Northeast Delta Human Services Authority	\$ 9,362,299	\$ 16,519,229	\$ 16,500,156	\$ 17,196,518	\$ 15,585,357	\$ (914,799)
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,362,299</b>	<b>\$ 16,519,229</b>	<b>\$ 16,500,156</b>	<b>\$ 17,196,518</b>	<b>\$ 15,585,357</b>	<b>\$ (914,799)</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>



## 310\_1000 — Northeast Delta Human Services Authority

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

### Program Description

The mission of the Northeast Delta Human Services Authority 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 Northeast Delta Human Services Authority are:

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

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

- 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 governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that 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 Northeast Delta Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin and Texas. The Northeast Delta Human Services Authority will participate in the statewide initiative to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures.
- Developmental Disabilities – Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted ser-

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

- Behavioral Health: Mental Health – The current budget for mental health services in the Northeast Delta Human Services Authority catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include evidence-based practice Assertive Community Treatment and Intensive Case Management Services, as well as housing and employment assistance, assistance in application for SSI. 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 Behavioral Health clinics in the Northeast Delta Human Services Authority will participate as Medicaid Application Centers for persons requesting services.
- Behavioral Health: Addictive Disorders – Alcohol and drug abuse continues to be a major health problem in our state as well as in the Northeast Delta Human Services Authority catchment area. The resources available are not sufficient to meet the growing need for treatment and prevention services. Northeast Delta Human Services Authority falls into this category when considering the vast geography covered in the service area which limits inpatient service options. The same is true for outpatient services. The program has made significant strides to prioritize services to meet these crucial needs by encouraging and supporting the awareness and understanding of alcoholism and drug addiction amongst the citizens of our state. The basic premise of addictive disorder services is to develop ideas and programs that can help increase public awareness, treat adults and youth who need AD 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 and/or to participate in dysfunctional behavior 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. AD and prevention service providers 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.

## Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 10,591,880	\$ 10,552,807	\$ 11,158,801	\$ 9,559,107	\$ (993,700)
<b>State General Fund by:</b>						
Total Interagency Transfers	9,362,299	3,214,760	3,234,760	3,289,984	3,313,661	78,901
Fees and Self-generated Revenues	0	2,664,300	2,664,300	2,699,444	2,664,300	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	48,289	48,289	48,289	48,289	0
<b>Total Means of Financing</b>	<b>\$ 9,362,299</b>	<b>\$ 16,519,229</b>	<b>\$ 16,500,156</b>	<b>\$ 17,196,518</b>	<b>\$ 15,585,357</b>	<b>\$ (914,799)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 226	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,033	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	9,360,040	16,519,229	16,500,156	17,196,518	15,585,357	(914,799)
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>\$ 9,362,299</b>	<b>\$ 16,519,229</b>	<b>\$ 16,500,156</b>	<b>\$ 17,196,518</b>	<b>\$ 15,585,357</b>	<b>\$ (914,799)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (39,073)	\$ (19,073)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,552,807	\$ 16,500,156	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(23,538)	(23,538)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
83,971	83,971	0	Annualize Classified State Employees Performance Adjustment
14,112	14,112	0	Louisiana State Employees' Retirement System Rate Adjustment
60,559	60,559	0	Group Insurance Rate Adjustment for Active Employees
7,071	7,071	0	Group Insurance Rate Adjustment for Retirees
(51,107)	(51,107)	0	Group Insurance Base Adjustment
(266,382)	(266,382)	0	Salary Base Adjustment
0	(20,000)	0	Non-recurring Carryforwards
(17,122)	(17,122)	0	Risk Management
20,098	20,098	0	Legislative Auditor Fees
1,925	1,925	0	UPS Fees
273	273	0	Civil Service Fees
13,032	13,032	0	Office of Technology Services (OTS)
(345,698)	(345,698)	0	GEMS Savings
13,747	13,747	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,099)	0	Bayou Health Reprourement: Decreased collection of Interagency Transfers due to a significant number of plan members shifting from shared savings plans to full risk plans.
(504,641)	(504,641)	0	Strategic reduction in contracts and discretionary expenditures.
0	100,000	0	NEDHSA is a recipient of the Louisiana Partnership for Success grant via an Interagency Transfer from the Office of Behavioral Health. This is a five year grant aimed at reducing underage drinking and prescription drug misuse/abuse.
\$ 9,559,107	\$ 15,585,357	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 9,559,107	\$ 15,585,357	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 9,559,107	\$ 15,585,357	0	<b>Grand Total Recommended</b>

### Professional Services

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



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$8,467,391	Salaries and related benefits for Other Charges positions
\$6,889,106	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$15,356,497</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$36,572	Payments to the Department of Civil Service - Civil Service Fees
\$139,681	Payments to the Division of Administration - Risk Management
\$13,032	Payments to the Division of Administration- Technology Services
\$20,098	Payments to the Legislative Auditor
\$5,730	Payments to the Division of Administration - Uniform Payroll Services
\$13,747	Payments to the Division of Administration - Office of State Procurement
<b>\$228,860</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,585,357</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

**1. (KEY) Through the Administration activity, the Northeast Delta Human Services Authority (NEDHSA) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of clients who indicate they would continue to receive services at NEDHSA clinics if given the choice to go elsewhere (LAPAS CODE - 25211)	85%	90%	85%	85%	90%	87%
K	Percentage of clients who indicate they would recommend NEDHSA services to family and friends (LAPAS CODE - 25212)	85%	90%	85%	85%	90%	87%

**2. (KEY) NEDHSA will extend quality mental health and Flexible Family Fund services to Children/ Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. NEDHSA will also provide addictive disorder services to children, adolescents and their families, and treatment services including inpatient care to adults.**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of adults receiving mental health services in all NEDHSA behavioral health clinics (LAPAS CODE - 25213)	2,509	2,959	2,509	2,509	2,700	2,600
K	Number of children/adolescents receiving mental health services in all NEDHSA behavioral health clinics (LAPAS CODE - 25214)	96	204	96	96	170	105
K	Percentage of adults receiving mental health services who indicate that they would choose to continue services in NEDHSA clinics if given a choice to receive services elsewhere (LAPAS CODE - 25215)	85%	88%	85%	85%	87%	87%
K	Percentage of mental health clients who would recommend NEDHSA services to others (LAPAS CODE - 25216)	85%	89%	85%	85%	90%	87%
K	Percentage of mental health Flexible Family Fund slots utilized (LAPAS CODE - 25217)	92%	96%	92%	92%	98%	95%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25218)	65%	77%	65%	65%	75%	70%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25219)	65%	72%	65%	65%	70%	68%



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

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

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

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

**Performance Indicators**

L 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 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Number of persons receiving individual and family support services (LAPAS CODE - 25221)	373	485	373	373	405	385
K	Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25222)	144	157	144	144	150	150
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25223)	90%	100%	90%	90%	100%	95%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25224)	1,466	1,932	1,466	1,466	1,850	1,600



## Northeast Delta Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of individuals served in the Northeast Delta Human Services Authority (LAPAS CODE - 25225)	Not Applicable	Not Applicable	Not Applicable	5,099	6,227
Agency did not exist prior to 2013, therefore, no prior year information is available.					
Total number of individuals served by outpatient mental health in Northeast Delta Human Services Authority (LAPAS CODE - 25226)	Not Applicable	Not Applicable	Not Applicable	1,286	3,163
Agency did not exist prior to 2013, therefore, no prior year information is available.					
Total number of individuals served by inpatient Addictive Disorders in Northeast Delta Human Services Authority (LAPAS CODE - 25227)	Not Applicable	Not Applicable	Not Applicable	1,534	1,754
Agency did not exist prior to 2013, therefore, no prior year information is available.					
Total numbers of individuals served by outpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - 25228)	Not Applicable	Not Applicable	Not Applicable	813	1,132
Agency did not exist prior to 2013, therefore, no prior year information is available.					
Total number of enrollees in prevention programs (LAPAS CODE - 25229)	Not Applicable	Not Applicable	Not Applicable	7,477	12,534
Agency did not exist prior to 2013, therefore, no prior year information is available.					



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



### Agency Description

Senate Bill No. 562/House Bill No. 638 of the 2006 Regular Session amended and reenacted Section 2, R.S. 36:251 (c )(1) and 258 (F) of the Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services (OAAS) within the 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.

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

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 abuse, neglect, exploitation and extortion of vulnerable adults.
- III. To administer and manage patient care programs at Villa Feliciana Medical Complex 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 nursing facilities.
- IV. To administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

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

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

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

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

For additional information, see:

[Office of Aging and Adult Services](#)

[Centers for Medicare and Medicaid Services](#)

[Louisiana Health Finder](#)

## Office of Aging and Adult Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,759,096	\$ 14,778,901	\$ 14,816,554	\$ 16,879,380	\$ 14,290,048	\$ (526,506)
<b>State General Fund by:</b>						
Total Interagency Transfers	28,751,748	33,649,436	33,715,292	29,354,078	29,926,565	(3,788,727)
Fees and Self-generated Revenues	1,060,375	1,197,437	1,197,437	1,197,437	1,197,437	0
Statutory Dedications	2,535,078	2,045,812	2,045,812	2,045,812	2,445,812	400,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	525,930	565,517	565,517	452,991	452,991	(112,526)
<b>Total Means of Financing</b>	<b>\$ 44,632,227</b>	<b>\$ 52,237,103</b>	<b>\$ 52,340,612</b>	<b>\$ 49,929,698</b>	<b>\$ 48,312,853</b>	<b>\$ (4,027,759)</b>
<b>Expenditures &amp; Request:</b>						
Administration Protection and Support	\$ 26,368,012	\$ 32,258,314	\$ 32,295,967	\$ 29,281,772	\$ 28,616,304	\$ (3,679,663)
Villa Feliciana Medical Complex	18,234,363	19,918,789	19,984,645	20,587,926	19,636,549	(348,096)
Auxiliary Account	29,852	60,000	60,000	60,000	60,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 44,632,227</b>	<b>\$ 52,237,103</b>	<b>\$ 52,340,612</b>	<b>\$ 49,929,698</b>	<b>\$ 48,312,853</b>	<b>\$ (4,027,759)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	394	385	385	385	379	(6)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>397</b>	<b>388</b>	<b>388</b>	<b>388</b>	<b>382</b>	<b>(6)</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 Villa Feliciana Medical Complex, the protective services program, the long-term supports and services programs, and other related programs of the State.

### Program Description

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

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 manner while achieving high quality outcomes.

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

- **Executive Administration activity-** Provides executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates DHH programs for the elderly and persons with adult-onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Protective Services, Permanent Supportive Housing, and operation of several community-based long term care programs which expend over \$380 million in Medicaid funds (SFY 14). OAAS also performs medical certification for nursing home care totaling over \$950 million in Medicaid funds (SFY 14). The Executive Administration Activity is also responsible for providing programmatic expertise on aging and disability issues to DHH Executive Management, carrying out legislative directives, and directing implementation of long term reforms and program improvements. Not listed as separate activities but still within the purview of Executive Administration, OAAS also manages a small Independent Living Service program through agreement with Louisiana Clinical Services; and oversees the leasing of the John J. Hainkel Home in New Orleans.

- **Elderly and Adults with Disabilities Long-Term Care activity-** Manages and operates community-based long term care programs for people with adult-onset disabilities, including Medicaid Home and Community Based Services (HCBS) waivers, Medicaid personal care services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), the DHH Permanent Supportive Housing Program, the Independent Living Program and the Traumatic Head and Spinal Cord Injury Trust Fund. This Activity also operates nursing facility admissions, i.e., certification of individual applicants for nursing facility care. This Activity provides state and regional office operations necessary to provide program planning, access, monitoring, quality assurance/improvement, and accountability for these programs as required under state and federal rules, statutes, and program requirements.
- The Office of Aging and Adult Services (OAAS) is planning to enroll the populations we serve (the elderly and those with adult onset disabilities) into managed care, including managed long term supports and services (MLTSS), in FY16. We will operate MLTSS through contracts with 2-3 managed care organizations responsible for managing all Medicaid programs/services for this population. The MLTSS will also include persons dually eligible for Medicare and Medicaid who are not receiving long term supports and services, unless they have a developmental disability. The goal of MLTSS is to improve health outcomes for this population by coordinating all healthcare; acute, behavioral, pharmacy, as well as long term care.
- **Permanent Supportive Housing (PSH) activity-** Provides supportive services to help people with disabilities – particularly those who are or who are at risk for institutionalization or homelessness -- have successful tenancies in mainstream affordable housing. OAAS operates the PSH program under a Cooperative Endeavor Agreement with the Louisiana Office of Community Development (OCD) Louisiana Housing Corporation. Louisiana’s PSH program is a cross-disability program that facilitates access to stable housing and preventive services for a population that otherwise makes disproportionate use of high cost emergency and institutional services. Louisiana’s PSH program is considered a model for cross-disability implementation at the state level and has been evaluated by the Robert Wood Johnson Foundation for purposes of replication in other states and communities.
- **Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund activity-** Allows survivors of traumatic head and spinal cord injury to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. The Trust Fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds, maintenance therapies, and remote in-home client monitoring systems that prevent or delay the onset or progression of diseases and excess disability associated with such injuries. The THSCI Trust Fund was established in 1993 Regular Session of the Louisiana Legislature as a special fund in the state treasury consisting of monies collected from an additional fee imposed on three specific motor vehicle violations.
- **Protective Services activity-** Assists and enables vulnerable adults ages 18 and over and emancipated minors, to live free from harm due to abuse, neglect, exploitation, or extortion. Protective services includes but are not limited to: receiving and screening information on allegations of abuse, neglect, exploitation and/or extortion; conducting investigations and assessments of those allegations to determine if the situation and condition of the alleged victim warrants corrective or other action; stabilizing the situation; developing and implementing plans for preventive or corrective actions; referring for necessary ongoing services and/or to case management; ensuring services are obtained; initiating and/or referring for necessary civil legal remedies; and referring cases as needed or required to law enforcement and/or the district attorney and cooperating in any court proceedings.



## Administration Protection and Support Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,759,096	\$ 14,778,901	\$ 14,816,554	\$ 16,879,380	\$ 14,290,048	\$ (526,506)
<b>State General Fund by:</b>						
Total Interagency Transfers	12,012,240	15,321,075	15,321,075	10,356,580	11,880,444	(3,440,631)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,535,078	2,045,812	2,045,812	2,045,812	2,445,812	400,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	61,598	112,526	112,526	0	0	(112,526)
<b>Total Means of Financing</b>	<b>\$ 26,368,012</b>	<b>\$ 32,258,314</b>	<b>\$ 32,295,967</b>	<b>\$ 29,281,772</b>	<b>\$ 28,616,304</b>	<b>\$ (3,679,663)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,925,943	\$ 14,122,067	\$ 14,122,067	\$ 15,156,793	\$ 13,585,907	\$ (536,160)
Total Operating Expenses	710,915	799,411	837,064	855,241	693,064	(144,000)
Total Professional Services	26,541	118,142	118,142	118,142	118,142	0
Total Other Charges	12,704,613	17,218,694	17,218,694	13,151,596	14,219,191	(2,999,503)
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>\$ 26,368,012</b>	<b>\$ 32,258,314</b>	<b>\$ 32,295,967</b>	<b>\$ 29,281,772</b>	<b>\$ 28,616,304</b>	<b>\$ (3,679,663)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	173	166	166	166	166	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>174</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>0</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 Community Development 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 Nursing Home Residents' Trust Fund (R.S. 40:2009.11). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund).

## Administration Protection and Support Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	\$ 241,983	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 400,000
Traumatic Head & Spinal Injury	2,293,095	1,645,812	1,645,812	1,645,812	1,645,812	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 37,653	\$ 37,653	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,816,554	\$ 32,295,967	167	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(128,437)	(128,437)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
112,439	132,281	0	Annualize Classified State Employees Performance Adjustment
24,469	24,469	0	Louisiana State Employees' Retirement System Rate Adjustment
106,631	106,631	0	Group Insurance Rate Adjustment for Active Employees
59,171	59,171	0	Group Insurance Rate Adjustment for Retirees
(201,974)	(201,974)	0	Salary Base Adjustment
(467,345)	(549,818)	0	Attrition Adjustment
136,386	136,386	0	Risk Management
(17,975)	(17,975)	0	Rent in State-Owned Buildings
(3,464)	(3,464)	0	Maintenance in State-Owned Buildings
2,680	2,680	0	UPS Fees
8,070	8,070	0	Civil Service Fees
(1,584)	(1,584)	0	Office of Technology Services (OTS)
(223,941)	(223,941)	0	GEMS Savings
81,368	81,368	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
47,000	47,000	0	Governmental Efficiencies Management Support (GEMS) initiative, Recommendation #8, is in support of Medicaid Vendor Payments in transferring \$47,000 in State General Fund (Direct) to Office Aging and Adult Services in improving the process and transition of individuals with Age-Related and Developmental Disabilities from nursing facilities to hospitals.
0	(3,378,000)	0	Transferring funds to Medicaid Billing from the Community Development Block Grant in the Office of Aging and Adult Services for Permanent Supportive Housing.
0	(112,526)	0	Non-recurring Louisiana Lifespan Respite Grant due to grant ended as of August 2014.
(10,000)	(10,000)	0	Strategic reduction in contracts and discretionary expenditures.
(50,000)	(50,000)	0	Realized savings in State Personal Care Assistance Services (SPAS) program for individuals with significant disabilities to receive supports they need to live independently in the community.



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

General Fund	Total Amount	Table of Organization	Description
0	400,000	0	\$400,000 increase in Statutory Dedications from the Nursing Home Residents Trust Fund which provides demonstration projects to improve the quality of care of Louisiana's nursing home facilities under the Patient Protection and Affordable Care Act.
\$ 14,290,048	\$ 28,616,304	167	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 14,290,048	\$ 28,616,304	167	<b>Base Executive Budget FY 2015-2016</b>
\$ 14,290,048	\$ 28,616,304	167	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
<b>Professional Services</b>	
\$110,207	Professional contracts needed to provide clinical monitoring and oversight for managed long term supports and services.
\$7,935	Professional contracts needed to provide legal and interpreting services for protective services cases.
<b>\$118,142</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$7,880,404	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 elderly and adults with disabilities in the parishes which were affected by Hurricanes Katrina and Rita.
\$2,629,726	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.
\$1,200,000	Nursing Home Resident Trust Fund- Projects will be selected that focus on existing state and national metrics of quality in Louisiana's nursing facilities.
\$541,601	Independent Living Programs- Manages services for the state personal assistance program and community and family services program.
\$176,537	Louisiana Guardianship Services- provides money management and guardianship services to certain Protective Services clients that are in need of this service.
\$1,224,324	Money Follows the Person (MFP)- Demonstration assists in the rebalancing of Louisiana's long-term support system and creates a system that allows individuals to have a choice of where they live and receive services.
<b>\$13,652,592</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$119,362	Rent for Bienville building and garage
\$39,373	Rent in the Northeast Louisiana State Office Building
\$38,045	Civil Service Fees



## Other Charges (Continued)

Amount	Description
\$27,058	LEAF
\$5,406	Comprehensive Public Training Program Fees
\$16,361	DOA - Office of Computing Services
\$81,368	DOA- Office of State Procurement
\$75,322	Office of Technology Services
\$136,386	Office of Risk Management Premiums
\$16,611	Maintenance State-Owned Buildings
\$11,307	Office of State Uniform Payroll
<b>\$566,599</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$14,219,191</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the 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 or exceeding appropriate national benchmarks by June 30, 2019.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of OAAS performance indicators that meet or exceed performance targets (LAPAS CODE - 24134)	75%	90%	75%	75%	80%	80%
K	Administrative cost as percentage of service cost (LAPAS CODE - 24135)	1.00%	0.16%	1.00%	1.00%	1.00%	1.00%

**2. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while decreasing reliance on more expensive institutional care to meet or exceed national averages for institutional versus community-based spending by June 30, 2019.**

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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)	31%	28%	31%	31%	29%	29%
K	Percentage of participants receiving long term care in the community rather than nursing homes (LAPAS CODE - 25059)	47%	48%	47%	47%	47%	47%
K	Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care (LAPAS CODE - 24138)	55%	47%	52%	52%	48%	48%
S	Program operation cost as a percentage of service cost (LAPAS CODE - 24139)	2%	1%	1%	1%	1%	1%

### 3. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, expedite access to a flexible array of home and community-based services through June 30, 2019.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number on registry(ies) for OAAS HCBS waivers (LAPAS CODE - 24144)	52,000	36,031	45,000	45,000	35,100	35,100
S	Percentage on registry(ies) for OAAS HCBS waivers who are receiving other Medicaid LTC (LAPAS CODE - 24145)	30%	31%	30%	30%	30%	30%
S	Percentage of available Healthcare Effectiveness Data Information Set (HEDIS) and Agency for Research and Healthcare Quality (ARHQ) Prevention measures on which Medicaid community-based programs perform as well or better than the Medicaid nursing home program (LAPAS CODE - 24142)	80%	50%	80%	80%	50%	50%
S	Number served in all OAAS HCBS programs (LAPAS CODE - 24146)	30,000	25,600	30,000	30,000	30,000	30,000

**4. (KEY) Through the Elderly and Adults with Disabilities Long Term Care activity, facilitate timely access to nursing facilities for eligible applicants through June 30, 2019.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of nursing facility admissions applications determined within established timeframes for OAAS access systems (LAPAS CODE - 24143)	96%	96%	96%	96%	96%	96%

**5. (KEY) Through statewide expansion of the Permanent Supportive Housing activity, stabilize and reduce acute and institutional care for 3,500 households of elders and persons with disabilities through June 30, 2019.**

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of participants who remain stabilized in the community (LAPAS CODE - 24148)	90%	95%	90%	90%	90%	90%
K	Percentage of participants who obtain a source of or increase in income (LAPAS CODE - 24149)	40%	60%	40%	40%	50%	50%



**6. (KEY) Through the Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund Activity, to enable survivors of traumatic head and/or spinal cord injury to return to a greater level of functioning and independent living in their community; and to serve as many as possible at the current level of funding via improved mission alignment and the opportunity to coordinate and/or leverage funds.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of THSCI Trust Fund expenditures going to direct services (LAPAS CODE - 25158)	85%	86%	85%	85%	85%	85%
S	Number of people served by THSCI Trust Fund (LAPAS CODE - 3367)	720	660	680	680	750	750

**Administration Protection and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	
Number of people on waiting list for Trust Fund assistance (LAPAS CODE - 8294)	370	Not Available	262	196	324	

This information is from the Louisiana Department of Children and Family Services. This performance indicator was transferred to the Office of Aging and Adult Services in Fiscal Year 2011.

**7. (KEY) Through the Protective Services Activity, ensure that vulnerable adults are protected from abuse and neglect by completing investigations within timelines as established in DHH policy for those investigations each year through June 30, 2019.**

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of investigations completed within established timeframes (LAPAS CODE - 7995)	75%	78%	75%	75%	75%	75%
K	Number of clients served (LAPAS CODE - 7994)	5,900	6,308	6,330	6,330	6,690	6,690
K	Percent of cases requiring a service plan that were closed (LAPAS CODE - 25607)	Not Applicable	Not Applicable	80%	80%	80%	80%

### Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)	3,249	3,119	3,195	3,529	6,926
Number of reports received (LAPAS CODE - 350)	3,690	4,196	4,136	4,172	4,843
Number of reports investigated (LAPAS CODE - 351)	3,481	3,891	4,136	3,670	4,308
Number of cases closed (LAPAS CODE - 353)	3,383	4,001	4,167	3,592	4,989



## 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 residents.

The goals of the Villa Felician Medical Complex Program are:

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

Villa Felician Medical Complex Program activities include: administration, human resources, training, pay-roll, purchasing, accounting, warehouse, maintenance, security, transportation, central supply, housekeeping, physician services, nursing services, radiology, recreation and beauty and barber.

### Villa Felician Medical Complex Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	16,739,508	18,328,361	18,394,217	18,997,498	18,046,121	(348,096)
Fees and Self-generated Revenues	1,030,523	1,137,437	1,137,437	1,137,437	1,137,437	0
Statutory Dedications	0	0	0	0	0	0



## Villa Feliciano Medical Complex Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	464,332	452,991	452,991	452,991	452,991	0
<b>Total Means of Financing</b>	<b>\$ 18,234,363</b>	<b>\$ 19,918,789</b>	<b>\$ 19,984,645</b>	<b>\$ 20,587,926</b>	<b>\$ 19,636,549</b>	<b>\$ (348,096)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,497,397	\$ 15,368,584	\$ 15,368,584	\$ 15,759,192	\$ 14,395,669	\$ (972,915)
Total Operating Expenses	2,503,833	2,574,692	2,595,928	2,858,823	2,915,207	319,279
Total Professional Services	171,252	290,000	290,000	290,000	290,000	0
Total Other Charges	2,061,881	1,685,513	1,730,133	1,679,911	2,035,673	305,540
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>\$ 18,234,363</b>	<b>\$ 19,918,789</b>	<b>\$ 19,984,645</b>	<b>\$ 20,587,926</b>	<b>\$ 19,636,549</b>	<b>\$ (348,096)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	221	219	219	219	213	(6)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>223</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>215</b>	<b>(6)</b>

## Source of Funding

The Villa Feliciano Medical Complex program is funded with Interagency Transfers, Fees and Self-generated Revenues and Title XVIII Federal Funds (Medicare). Interagency Transfers means of financing includes: (1) Title XIX reimbursement for services provided to Medicaid eligible patients received through the Department of Health and Hospitals and Medical Vendor Payments; (2) payment for patient services provided to Eastern Louisiana Mental Health System Forensic Division; and (3) payment for 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) rent from the New Orleans Home for the Incurables (NOHI); (3) telephone services and (4) 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	\$ 65,856	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 19,984,645	221	Existing Oper Budget as of 12/01/14
<b>Statewide Major Financial Changes:</b>			
0	98,701	0	Annualize Classified State Employees Performance Adjustment



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

General Fund	Total Amount	Table of Organization	Description
0	6,955	0	Civil Service Training Series
0	18,567	0	Louisiana State Employees' Retirement System Rate Adjustment
0	104,946	0	Group Insurance Rate Adjustment for Active Employees
0	249,085	0	Group Insurance Rate Adjustment for Retirees
0	(125,669)	0	Group Insurance Base Adjustment
0	(9,937)	0	Salary Base Adjustment
0	(643,497)	0	Attrition Adjustment
0	(65,856)	0	Non-recurring Carryforwards
0	(54,848)	0	Risk Management
0	49,246	0	Office of Technology Services (OTS)
0	(295,308)	0	GEMS Savings
0	(20,996)	(6)	Office of State Human Capital
<b>Non-Statewide Major Financial Changes:</b>			
0	340,515	0	Increasing Title XIX- IAT Budget Authority due to facility census increased by 5 additional beds per day.
\$ 0	\$ 19,636,549	215	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 19,636,549	215	<b>Base Executive Budget FY 2015-2016</b>
\$ 0	\$ 19,636,549	215	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges.
<b>Interagency Transfers:</b>	
\$815,776	Office of Risk Management (ORM)



## Other Charges (Continued)

Amount	Description
\$4,559	IAT Data Processing - Fees for Internet Service
\$76,191	Civil Service Fees
\$6,106	Comprehensive Public Training Program (CPTP) Fees
\$10,082	State Uniform Payroll Charges
\$355,762	Office of Human Capital Management
\$18,851	Legislative Auditors
\$60,000	East Louisiana Hospital - Utilities (Natural Gas)
\$620,500	Administrative Costs - Bed Tax
\$20,184	Office of Telecommunications Management (OTM) Fees
\$47,662	Office of Technology Services
<b>\$2,035,673</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,035,673</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2019.

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage compliance with CMS license and certification standards (LAPAS CODE - 8010)	95%	94%	95%	95%	95%	95%
S	Staff/client ratio (LAPAS CODE - 2287)	1.40	1.37	1.40	1.40	1.40	1.40

**2. (KEY) To provide management leadership and administrative support necessary for the delivery of resident care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2019.**

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Cost per client day (LAPAS CODE - 2289)	\$ 347	\$ 338	\$ 357	\$ 357	\$ 357	\$ 357
K	Average daily census (LAPAS CODE - 2292)	152	148	150	150	150	150
K	Total clients served (LAPAS CODE - 10052)	200	200	200	200	200	200
K	Occupancy rate (LAPAS CODE - 2288)	94%	92%	93%	93%	93%	93%



### Villa Feliciano Medical Complex General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of staffed beds (LAPAS CODE - 11214)	155	155	160	160	160



## 320\_4000 — Auxiliary Account

### Program Description

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

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

The Auxiliary Account includes the following activities:

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

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	29,852	60,000	60,000	60,000	60,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 29,852</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	29,852	60,000	60,000	60,000	60,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,852</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 0</b>



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 60,000	0	Existing Oper Budget as of 12/01/14
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 60,000	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 60,000	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 60,000	0	Grand Total Recommended

## Professional Services

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

## Other Charges

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



### Other Charges (Continued)

Amount	Description
\$60,000	Sale of merchandise in the patient canteen, donations, etc.
<b>\$60,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$60,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## 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 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 (LERN) remains dedicated to providing access services – connecting patients in need of time-sensitive trauma, stroke and STEMI services with declared preventative medical care. These resources are tracked via the LERN Resource Management screen in the ESF-8 Portal. The LERN Communications Center located in Baton Rouge, continues to offer state of the art communications that directs the transport of traumatically injured patients to definitive care facilities within the “golden hour”. In 2014 LERN expanded the scope of the LERN Communication Center to include directing transport of stroke and STEMI patients as needed across the state. These services are provided 24/7/365 across the entire state of Louisiana. The LERN Communication Center also serve 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.

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 2 or Level 3 trauma center in each region of the state. Currently there are 3 trauma centers in Louisiana: Level 1 trauma center in Region 1 (Interim Louisiana Hospital - New Orleans), Level 2 trauma Center in Region 6 (Rapides Regional Medical Center -Alexandria), and a Level 2 Trauma center in Region 2 (Our Lady of the Lake -

Baton Rouge). LSU Health Shreveport (Region 7) is waiting on the results of their site visit from the American College of Surgeons. They were reviewed for Level 1 status. North Oaks (Region 9) and Lafayette General (Region 4) are in the process of developing their trauma programs. With verified trauma centers, there is an increase in the level of care that supports a decrease in morbidity and mortality. With expansion of the trauma center network we make progress on implementing the Health and Human Services model for state-wide trauma systems of care.

In addition to trauma, LERN is building systems of care for stroke and STEMI. Our legislation requires that LERN work with the department to develop stroke and ST segment elevation myocardial infarction (STEMI) systems that are designed to promote rapid identification of, and access to, appropriate stroke and STEMI resources statewide. To this end, the LERN Board has established requirements for STEMI Receiving Centers, STEMI Referral Centers, and requirements for Stroke Centers: levels 1 -4. Every CEO in Louisiana has attested to these levels thus defining STEMI and Stroke hospital capability across the state. This information is used by EMS providers to ensure that when citizens in Louisiana suffer from these conditions, they seek access at the appropriately resourced hospital. The LERN Board has also adopted destination protocols for EMS to follow to ensure that patients suffering a stroke or STEMI receive care at the closest most appropriate hospital.

LERN's Communication Center is the "first call" help desk and 24/7/365 information coordinator for unfolding events in the state. In this role, LERN provides timely information that helps hospitals, other health care providers and relevant stakeholder agencies prepare for and manage response to the emergency events they face.

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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,523,871	\$ 1,745,013	\$ 1,699,519	\$ 1,805,845	\$ 1,677,133	\$ (22,386)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	49,000	49,000	49,000	49,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 1,523,871	\$ 1,794,013	\$ 1,748,519	\$ 1,854,845	\$ 1,726,133	\$ (22,386)
<b>Expenditures &amp; Request:</b>						
Louisiana Emergency Response Network Board	\$ 1,523,871	\$ 1,794,013	\$ 1,748,519	\$ 1,854,845	\$ 1,726,133	\$ (22,386)
<b>Total Expenditures &amp; Request</b>	\$ 1,523,871	\$ 1,794,013	\$ 1,748,519	\$ 1,854,845	\$ 1,726,133	\$ (22,386)
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	2	2	2	2	2	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: LERN Central Office, 9 regional commissions and Call Center Operations.

### Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,523,871	\$ 1,745,013	\$ 1,699,519	\$ 1,805,845	\$ 1,677,133	\$ (22,386)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	49,000	49,000	49,000	49,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,523,871</b>	<b>\$ 1,794,013</b>	<b>\$ 1,748,519</b>	<b>\$ 1,854,845</b>	<b>\$ 1,726,133</b>	<b>\$ (22,386)</b>
<b>Expenditures &amp; Request:</b>						



## Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Personal Services	\$ 794,771	\$ 845,399	\$ 862,879	\$ 896,340	\$ 871,807	\$ 8,928
Total Operating Expenses	316,271	365,255	281,161	288,192	241,761	(39,400)
Total Professional Services	356,530	479,716	501,125	517,715	446,764	(54,361)
Total Other Charges	49,229	103,643	103,354	152,598	165,801	62,447
Total Acq & Major Repairs	7,070	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,523,871</b>	<b>\$ 1,794,013</b>	<b>\$ 1,748,519</b>	<b>\$ 1,854,845</b>	<b>\$ 1,726,133</b>	<b>\$ (22,386)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	5	5	5	5	0
Unclassified	2	2	2	2	2	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 and Inter-agency Transfers from the Louisiana Highway Safety Commission.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (45,494)	\$ (45,494)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,699,519	\$ 1,748,519	7	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(34,123)	(34,123)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
4,882	4,882	0	Annualize Classified State Employees Performance Adjustment
1,420	1,420	0	Louisiana State Employees' Retirement System Rate Adjustment
4,980	4,980	0	Group Insurance Rate Adjustment for Active Employees
1,184	1,184	0	Group Insurance Rate Adjustment for Retirees
3,120	3,120	0	Risk Management
42	42	0	UPS Fees
178	178	0	Civil Service Fees
46,082	46,082	0	Office of Technology Services (OTS)
(42,776)	(42,776)	0	GEMS Savings
13,025	13,025	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(20,400)	(20,400)	0	Strategic reduction in contracts and discretionary expenditures.
\$ 1,677,133	\$ 1,726,133	7	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,677,133	\$ 1,726,133	7	<b>Base Executive Budget FY 2015-2016</b>
\$ 1,677,133	\$ 1,726,133	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$36,000	Legal services to provide support and guidance on matters related to the development of the system
\$125,161	Management consulting support and strategic planning for ongoing implementation of Louisiana Emergency Response Network
\$53,791	Other educational contracts to secure Advanced Trauma Life Support (ATLS), PreHospital Trauma Life Support (PHTLS), Rural Trauma Team Development Course (RTTDC), American Trauma Society and trauma registries in rural areas
\$231,812	Medical Services; medical directors and other doctors provide consultation related to trauma, stroke and STEMI
<b>\$446,764</b>	<b>Total Professional Services</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$49,000	Grant provided by the Louisiana Highway Safety Commission (LHSC)
<b>\$49,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$16,882	Office of Risk Management
\$46,082	Office of Technology Services (OTS)
\$2,417	Civil Service Fees
\$13,025	Office of State Procurement
\$271	Office of State Uniform Payroll (UPS)
\$800	Office of State Register
\$1,600	Office of State Mail Operations
\$35,724	Office of Telecommunications Management (OTM)
<b>\$116,801</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$165,801</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the LERN Office and Communications Center Operations Activity, to continue the operational activity of the LERN Office and the LERN Communications Center 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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of hospitals having emergency room services that participate in LERN (LAPAS CODE - 22965)	89%	97%	89%	89%	89%	89%
K	Percentage of EMS Agencies that participate in LERN (LAPAS CODE - 22328)	85%	56%	85%	85%	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)	90%	95%	90%	90%	90%	90%
K	Percentage of EMS agencies that submit data to the State EMS Registry (LAPAS CODE - 25347)	25%	0	Not Applicable	Not Applicable	25%	25%



## 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.

For additional information, see:

[DHH: Acadiana Area Human Services District](#)

### Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,021,447	\$ 14,043,004	\$ 14,043,800	\$ 14,819,159	\$ 13,009,601	\$ (1,034,199)



## Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	32,450	2,418,583	2,418,583	2,422,015	2,520,053	101,470
Fees and Self-generated Revenues	0	1,621,196	1,621,196	1,638,896	1,621,196	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,497	23,601	23,601	23,601	23,601	0
<b>Total Means of Financing</b>	<b>\$ 15,073,394</b>	<b>\$ 18,106,384</b>	<b>\$ 18,107,180</b>	<b>\$ 18,903,671</b>	<b>\$ 17,174,451</b>	<b>\$ (932,729)</b>
<b>Expenditures &amp; Request:</b>						
Acadiana Area Human Services District	\$ 15,073,394	\$ 18,106,384	\$ 18,107,180	\$ 18,903,671	\$ 17,174,451	\$ (932,729)
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,073,394</b>	<b>\$ 18,106,384</b>	<b>\$ 18,107,180</b>	<b>\$ 18,903,671</b>	<b>\$ 17,174,451</b>	<b>\$ (932,729)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 325\_1000 — Acadiana Area Human Services District

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

### Program Description

The 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,021,447	\$ 14,043,004	\$ 14,043,800	\$ 14,819,159	\$ 13,009,601	\$ (1,034,199)
<b>State General Fund by:</b>						
Total Interagency Transfers	32,450	2,418,583	2,418,583	2,422,015	2,520,053	101,470
Fees and Self-generated Revenues	0	1,621,196	1,621,196	1,638,896	1,621,196	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,497	23,601	23,601	23,601	23,601	0
<b>Total Means of Financing</b>	<b>\$ 15,073,394</b>	<b>\$ 18,106,384</b>	<b>\$ 18,107,180</b>	<b>\$ 18,903,671</b>	<b>\$ 17,174,451</b>	<b>\$ (932,729)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	69,027	378,009	176,100	179,480	176,100	0
Total Professional Services	0	0	0	4,050	0	0
Total Other Charges	15,004,367	17,728,375	17,931,080	18,720,141	16,998,351	(932,729)
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>\$ 15,073,394</b>	<b>\$ 18,106,384</b>	<b>\$ 18,107,180</b>	<b>\$ 18,903,671</b>	<b>\$ 17,174,451</b>	<b>\$ (932,729)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 796	\$ 796	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,043,800	\$ 18,107,180	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(429,124)	(429,124)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
83,497	84,967	0	Annualize Classified State Employees Performance Adjustment
16,075	16,075	0	Louisiana State Employees' Retirement System Rate Adjustment
68,556	68,556	0	Group Insurance Rate Adjustment for Active Employees
67,867	67,867	0	Group Insurance Rate Adjustment for Retirees
(91,887)	(91,887)	0	Group Insurance Base Adjustment
(156,203)	(156,203)	0	Salary Base Adjustment
(207,222)	(207,222)	0	Attrition Adjustment
(25,390)	(25,390)	0	Non-recurring Carryforwards
(15,536)	(15,536)	0	Risk Management
21,438	21,438	0	Legislative Auditor Fees
306	306	0	UPS Fees
3,983	3,983	0	Civil Service Fees
14,410	14,410	0	Office of Technology Services (OTS)
(277,095)	(277,095)	0	GEMS Savings
22,126	22,126	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
(90,000)	(90,000)	0	Strategic reduction in contracts and discretionary expenditures.
0	100,000	0	AAHSD is a recipient of the Louisiana Partnership for Success grant via an Interagency Transfer from the Office of Behavioral Health. This is a five year grant aimed at reducing underage drinking and prescription drug misuse/abuse.
(40,000)	(40,000)	0	Non-recur one-time funding.
\$ 13,009,601	\$ 17,174,451	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 13,009,601	\$ 17,174,451	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 13,009,601	\$ 17,174,451	0	<b>Grand Total Recommended</b>

### Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,059,197	Salaries and related benefits for Other Charges positions.
\$6,582,383	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$16,641,580</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$38,517	Payments to the Department of Civil Service - Civil Service Fees
\$134,295	Payments to the Division of Administration - Risk Management
\$7,045	Payments to the Division of Administration - Uniform Payroll Services
\$14,410	Payments to the Division of Administration- Technology Services
\$22,126	Payments to the Division of Administration - Office of State Procurement
\$21,438	Payments to the Legislative Auditor
\$118,940	Miscellaneous Commodities and Services
<b>\$356,771</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,998,351</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Administration activity, Acadiana Area Human Services District (AAHSD) 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 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of clients who indicate they would continue to receive services at AAHSD clinics if given the choice to go elsewhere (LAPAS CODE - 25057)	90%	95%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend AAHSD services to family and friends (LAPAS CODE - 25058)	90%	99%	90%	90%	90%	90%

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of individuals served in the Acadiana Area Human Services District (LAPAS CODE - 25043)	Not Applicable	9,450	11,133	81,549	3,583
Total number of individuals served by outpatient mental health in Acadiana Area Human Services District (LAPAS CODE - 25044)	Not Applicable	6,663	6,513	5,043	1,276
Total numbers of individuals served by outpatient Addictive Disorders in Acadiana Area Human Services District (LAPAS CODE - 25046)	Not Applicable	2,369	1,515	1,101	283
Total number of enrollees in prevention programs (LAPAS CODE - 25047)	Not Applicable	7,056	6,840	75,122	1,531

**2. (KEY) Through the Mental Health activity, AAHSD will extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets threshold. AAHSD will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.**

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of adults receiving mental health services in all AAHSD behavioral health clinics (LAPAS CODE - 25052)	5,700	6,321	5,000	5,000	5,000	5,000
K	Number of children/adolescents receiving mental health services in all AAHSD behavioral health clinics (LAPAS CODE - 25053)	975	750	750	750	725	725
K	Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere (LAPAS CODE - 25054)	90%	90%	90%	90%	90%	90%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of mental health clients who would recommend AAHSD services to others (LAPAS CODE - 25055)	90%	90%	90%	90%	90%	90%
K	Percentage of mental health Flexible Family Fund slots utilized (LAPAS CODE - 25056)	94%	92%	94%	94%	94%	94%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25040)	95%	50%	60%	60%	60%	60%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25041)	85%	90%	85%	85%	85%	85%

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of persons receiving individual and family support services (LAPAS CODE - 25048)	210	243	250	250	220	220
K	Number of persons receiving Flexible Family Funds (LAPAS CODE - 25049)	209	191	202	202	207	207
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25050)	95%	100%	95%	95%	95%	95%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25051)	2,229	2,229	2,229	2,229	2,300	2,300



## 09-326 — Office of Public Health



### Agency Description

The Mission of the Department of Health and Hospitals Office of Public Health is to protect and improve the health and well-being of Louisiana's residents. OPH does this through health education; promotion of healthy lifestyles; disease and injury prevention and surveillance; enforcement of regulations that protect the environment; sharing vital information; analysis of health effects on the population; and assurance that essential preventive services are available to uninsured and underserved individuals and families.

The goals of the Office of Public Health include the following:

#### Goal I

Prevent illness, disability, premature birth and premature death

#### Goal II

Improve the health status of the Louisiana population

#### Goal III

Reduce environmental health hazards in the community by protecting the quality of Louisiana's physical environment and infrastructure

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

The Office of Public Health has 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 36,279,300	\$ 47,448,274	\$ 47,631,290	\$ 49,193,160	\$ 41,768,855	\$ (5,862,435)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,338,716	18,221,762	18,221,762	14,658,695	13,650,551	(4,571,211)
Fees and Self-generated Revenues	24,376,334	36,820,973	36,820,973	25,820,973	25,185,220	(11,635,753)
Statutory Dedications	6,824,957	6,924,956	6,924,956	6,924,956	6,924,956	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	203,174,804	236,964,339	236,964,339	239,762,642	236,494,640	(469,699)
<b>Total Means of Financing</b>	<b>\$ 278,994,111</b>	<b>\$ 346,380,304</b>	<b>\$ 346,563,320</b>	<b>\$ 336,360,426</b>	<b>\$ 324,024,222</b>	<b>\$ (22,539,098)</b>
<b>Expenditures &amp; Request:</b>						
Public Health Services	\$ 278,994,111	\$ 346,380,304	\$ 346,563,320	\$ 336,360,426	\$ 324,024,222	\$ (22,539,098)
<b>Total Expenditures &amp; Request</b>	<b>\$ 278,994,111</b>	<b>\$ 346,380,304</b>	<b>\$ 346,563,320</b>	<b>\$ 336,360,426</b>	<b>\$ 324,024,222</b>	<b>\$ (22,539,098)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,173	1,166	1,166	1,166	1,150	(16)
Unclassified	14	14	14	14	14	0
<b>Total FTEs</b>	<b>1,187</b>	<b>1,180</b>	<b>1,180</b>	<b>1,180</b>	<b>1,164</b>	<b>(16)</b>



## 326\_2000 — Public Health Services

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

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

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



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

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

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

## Program Description

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

- § Improving the Health of Louisiana's residents by promoting healthy lifestyles, providing preventive health education and data necessary to enable individuals and communities to assume responsibility for their own health, and assuring the availability of essential preventive health services.
- § Operating a centralized vital event registry that provides efficient access to, collection and archival of vital event records.
- § Collecting, analyzing, and reporting statistics needed to determine and improve population health status.
- § **Protecting the health of Louisiana citizens and its visitors by providing the educational resources, regulatory oversight and preventive measures necessary to reduce the incidence of food/water-borne illnesses and other preventable diseases/conditions most commonly associated with unsafe food, water, milk, seafood, molluscan shellfish, drugs,**

**cosmetics, onsite wastewater, biomedical waste, public institutions, commercial body art, commercial tanning, and beach recreational waters.**

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

The goals of Public Health Services are to:

- § Promote health through education and programs that utilize evidence-based public health and disease prevention strategies.
- § Study the distribution and determinants of morbidity and mortality in Louisiana in order to monitor the health of communities, guide program and policy development, and provide leadership for the prevention and control of disease, injury, and disability in the state.
- § Assure access to essential preventive health services for all Louisiana citizens.
- § Coordinate, empower and mobilize community partnerships to identify and solve health problems.
- § Facilitate the timely filing of high quality vital record documents prepared by hospitals, physicians, coroners, funeral directors, Clerks of the Court, and others by providing responsive public services, analyzing and disseminating health information in support of health and social planning efforts, and maintaining and operating the Louisiana Putative Father Registry and the Louisiana Acknowledgment Repository.
- § Improve the health status of Louisiana residents in rural and underserved areas by building the capacity of community health systems in order to provide integrated, efficient and effective health care services.
- § Reduce the incidence of food/water-borne illnesses through improved inspection.
- § Promote health through education that emphasizes the importance of food/water safety.
- § Enforce regulations that protect the food/water supply and investigate food/water borne illness outbreaks.
- § Ensure that all food products produced and/or marketed in Louisiana are adequately, truthfully and informatively labeled.
- § Provide regulatory oversight over commercial body art and tanning facilities to confirm that all tattoos, body piercings, and permanent cosmetic procedures are performed safely and effectively throughout the state; and that tanning facilities adhere to proper sanitary procedures and standards for equipment and practices to protect the public consumer in Louisiana.
- § Provide comprehensive drinking water protection for the citizens and visitors of Louisiana.
- § Provide low-interest loans and technical assistance to community drinking water systems in Louisiana, enabling them to comply with state and federal drinking water regulations.
- § Certify all water and wastewater operators to operate public systems by giving examinations and issuing certifications of competency.
- § Regulate sewage treatment, sanitary sewage disposal, and other water and wastewater matters.

## Public Health Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 36,279,300	\$ 47,448,274	\$ 47,631,290	\$ 49,193,160	\$ 41,768,855	\$ (5,862,435)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,338,716	18,221,762	18,221,762	14,658,695	13,650,551	(4,571,211)
Fees and Self-generated Revenues	24,376,334	36,820,973	36,820,973	25,820,973	25,185,220	(11,635,753)
Statutory Dedications	6,824,957	6,924,956	6,924,956	6,924,956	6,924,956	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	203,174,804	236,964,339	236,964,339	239,762,642	236,494,640	(469,699)
<b>Total Means of Financing</b>	<b>\$ 278,994,111</b>	<b>\$ 346,380,304</b>	<b>\$ 346,563,320</b>	<b>\$ 336,360,426</b>	<b>\$ 324,024,222</b>	<b>\$ (22,539,098)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 94,807,658	\$ 118,906,738	\$ 118,906,738	\$ 110,801,320	\$ 101,886,414	\$ (17,020,324)
Total Operating Expenses	22,993,434	25,479,532	25,744,287	24,559,516	23,035,591	(2,708,696)
Total Professional Services	10,737,148	14,601,136	14,601,136	15,031,911	14,571,136	(30,000)
Total Other Charges	150,025,395	187,392,898	187,311,159	184,111,489	180,719,085	(6,592,074)
Total Acq & Major Repairs	430,476	0	0	1,856,190	3,811,996	3,811,996
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 278,994,111</b>	<b>\$ 346,380,304</b>	<b>\$ 346,563,320</b>	<b>\$ 336,360,426</b>	<b>\$ 324,024,222</b>	<b>\$ (22,539,098)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,173	1,166	1,166	1,166	1,150	(16)
Unclassified	14	14	14	14	14	0
<b>Total FTEs</b>	<b>1,187</b>	<b>1,180</b>	<b>1,180</b>	<b>1,180</b>	<b>1,164</b>	<b>(16)</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 Oyster Sanitation Fund (R.S. 40:5.10), the Vital Records Conversion Fund ( R.S. 40:39, 1 (B)(2)), and the Emergency Medical Technician Fund (R.S.40:1236.5), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

### Public Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Vital Records Conversion Fund	\$ 39,404	\$ 39,404	\$ 39,404	\$ 39,404	\$ 39,404	\$ 0
Emergency Medical Technician Fund	9,000	9,000	9,000	9,000	9,000	0
Oyster Sanitation Fund	55,292	55,292	55,292	55,292	55,292	0
Louisiana Fund	6,721,261	6,821,260	6,821,260	6,821,260	6,821,260	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 183,016	\$ 183,016	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 47,631,290	\$ 346,563,320	1,180	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(227,256)	(309,895)	(7)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
261,294	786,380	0	Annualize Classified State Employees Performance Adjustment
62,746	156,864	0	Louisiana State Employees' Retirement System Rate Adjustment
(249,976)	(4,677,617)	0	Louisiana State Employees' Retirement System Base Adjustment
(6,398)	(6,398)	0	Teachers Retirement System of Louisiana Rate Adjustment
279,002	666,323	0	Group Insurance Rate Adjustment for Active Employees
242,210	871,595	0	Group Insurance Rate Adjustment for Retirees
(33,405)	(686,294)	0	Group Insurance Base Adjustment
(170,048)	(1,525,295)	0	Attrition Adjustment
(170,745)	(679,929)	(9)	Personnel Reductions
0	3,811,996	0	Acquisitions & Major Repairs
22,231	22,231	0	Risk Management
85,152	85,152	0	Legislative Auditor Fees
1,350,988	1,350,988	0	Rent in State-Owned Buildings
(16,654)	(16,654)	0	Maintenance in State-Owned Buildings
88,254	88,254	0	Capitol Park Security
4,849	4,849	0	UPS Fees
34,577	34,577	0	Civil Service Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
118	118	0	State Treasury Fees
184,895	184,895	0	Office of Technology Services (OTS)
(5,067)	(5,067)	0	Administrative Law Judges
(1,124,713)	(1,229,639)	0	GEMS Savings
504,745	504,745	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(11,000,000)	0	Non-recurring \$11,000,000 in Fees and Self-generated Revenues previously appropriated for the provision of medical services through LSU Shreveport hospital.
0	(3,560,178)	0	Bayou Health Reprocurement: Decreased collection of Interagency Transfers due to a significant number of plan members shifting from shared savings plans to full risk plans.
(904,234)	(1,016,424)	0	Strategic reduction in contracts and discretionary expenditures.
0	(319,675)	0	Ten (10) percent decrease in Temporary Assistance for Needy Families (TANF) funding for the Nurse Family Partnership activity due to lower projected revenues.
(6,075,000)	(6,075,000)	0	Non-recur one-time funding.
\$ 41,768,855	\$ 324,024,222	1,164	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 41,768,855	\$ 324,024,222	1,164	<b>Base Executive Budget FY 2015-2016</b>
\$ 41,768,855	\$ 324,024,222	1,164	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$126,250	Dental Director services for the Oral Health Program to assess the oral health status of third grade children in Louisiana; provide guidance for the school based health dental sealant program.
\$81,920	Engineering & Architectural services for Operations and Support Services and Engineering Services.
\$3,123,400	Medical & Dental Services for (but not limited to): Family Planning, TB, Maternity/STD, Preventive, WIC, Ophthalmology, Urology, Pediatrics etc. with private and institutional contractors.
\$9,418,537	Other professional services for (but not limited to): Hospital Coordinator, Interpreters, Immunization, Injury Prevention Coordinators, Infant Monitoring Reduction Initiative Program, Nurse Family Partnership program, Student Loan Repayment Program, Commercial Body Art and Tanning Facility Inspections, Statewide Breastfeeding Promotion, Special Agents for Burial Transit Permits, Plumbing variance and appeals, Training, Facility Inspections, Coordination of pesticide-related health complaint Investigation Services, Infant Coordinated Care and Follow-up services.
\$1,632,563	Teen Outreach Program to prevent Teen Pregnancy.
\$40,000	Legal services for public water system loans.
\$148,466	Toxic Disease Investigation, GIS development, adult blood lead, and general Environmental Epi Services for the Environmental Epidemiology and Toxicology Section.
<b>\$14,571,136</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$22,192,652	Flow through contracts for AIDS Drug Assistance Program (ADAP).
\$198,212	Contracts to provide services to the Office of Public Health to strengthen current infrastructure.
\$47,000	Provision of foreign language interpretation through language line services.
\$533,444	EMS Examination and Oversight Services.
\$9,946,769	Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults; contracts for Nurse Family Partnership Nurse statewide to serve at risk populations.
\$82,600,000	WIC services for issuance of WIC food vouchers statewide.
\$9,649,400	Contracts with various providers statewide to provide WIC services to eligible clients, nutrition education, contracts for WIC financial assistance services and WIC outreach services; provide WIC PEER counselors and transportation services to eligible WIC participants.
\$717,535	Contracts for ongoing enhancements to the WIC PHAME system; contract for feasibility study for Electronic Benefits Transfers (EBT).
\$1,627,991	Contracts to monitor a 24-hr, 7 days a week helpline; WIC breastfeeding Project.
\$4,788,495	Contract to distribute statewide Food for Families, Food for Seniors and the Commodity Supplemental Food Program.
\$1,535,311	Children's Special Health Services statewide for provision of hearing, vision, dental and orthodontist services; Physician Services for high risk pediatric patients statewide.
\$316,354	Family Planning Clinical Services; Sterilization Vouchers; Medicaid collections for Family Planning services; Family Planning Medical Director .
\$54,479	Tuberculosis Medical Services.
\$185,177	Provide outreach and screening services for Syphilis Elimination efforts.
\$30,000	Medicaid Billing for Immunization services statewide.
\$183,796	Medicaid Billing for Genetic Disease services statewide.
\$800,000	Moving costs associated with the relocation of the OPH Laboratory from Metairie to Baton Rouge.
\$472,961	Contract services for the upgrading of the Infectious Disease Reporting System (IDRS); lab data reporting of infectious diseases for the Infectious Disease Epidemiology Program.
\$18,937,195	HIV/AIDS education, outreach, and prevention services.
\$20,000	Contract to provide pathology consultations to the Office of Public Health Laboratory as required by federal laboratory regulations.
\$907,430	Contract to sustain and build capacity for volunteer recruitment in advance of and during emergencies and disasters both natural and man-made disasters.
\$533,346	Contracts to assist rural hospitals throughout the state.
\$2,776,882	Support initiatives for tobacco cessation, treatment of chronic diseases, support for rural community hospitals and health centers statewide.
\$743,909	Contracts to be determined by the OPH Assistant Secretary through the Preventive Health Block Grant.
\$1,080,000	Contract to provide emergency response for controlling the presence of Naegleria Fowler (Amoeba) in Louisiana public water systems.
\$20,000	Contracts for onsite technical assistance and training to public water systems under violation and/or administrative order.
\$412,912	Contracts with the LSU Health Sciences Centers to provide specialized Sickle Cell patient care.
\$30,000	Moving costs associated with the relocation of medical records and equipment for Delgado Clinic.
\$7,000	Moving costs associated with moving to new health units across OPH.
\$130,977	Molluscan Shellfish program technical support; Oyster Water analysis, beach monitoring, GIS mapping and field surveys, Beach Warning Sign maintenance at Fontainebleau State Park, Grand Isle State Park and Grand Isle Beach for The Beach Monitoring Program.



## Other Charges (Continued)

Amount	Description
\$190,000	Contracts to provide consulting services to help make decisions to better leverage the Drinking Water Revolving Loan Fund Program; develop marketing materials for the Drinking Water Revolving Loan Program.
\$20,828	University of Louisiana at Monroe
\$277,000	ULL Lafayette for IT services for the Env Epi Public Health Tracking System
\$35,000	University of New Orleans to hire student labor to assist the WIC Program
\$68,670	LSU Coastal Studies Institute to prepare updated digital imagery for Louisiana Coastal Area
\$120,100	Contracts with various providers to support program services and grant deliverable to all programs statewide within the Office of Public Health.
<b>\$162,190,825</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$379,747	Civil Service Fees.
\$30,365	Treasurer's Office.
\$41,961	Comprehensive Public Training Program (DOA)
\$61,338	Uniform Payroll System (UPS)
\$504,745	Office of State Procurement
\$354,852	Legislative Auditor's Fees.
\$34,240	Administrative Law Fees.
\$279,270	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.
\$272,007	Dept. of Public Safety - Capital Area Police
\$1,110,177	Office of Risk Management Premium (ORM)
\$4,697,337	Office of State Grounds
\$194,987	Office of State Grounds for Brandywine (Region 4) and Shreveport (Region 7)
\$2,149,280	Office of Telecommunications Management (OTM)
\$1,532,000	Capital Area Human Services Authority for Nurse Family Partnership Services
\$3,480,613	Office of Technology Services (OTS)
\$61,641	Jefferson Parish Human Services Authority for Nurse Family Partnership Services
\$931,545	Louisiana Health Care Quality Forum
\$2,000	Prison Enterprises for manufacturing of beach advisory signs for the Beach Monitoring Program
\$192,285	Department of Agriculture and Forestry
\$51,060	Medical Vendor Administration
\$76,500	Technology Engineers for ongoing maintenance for the LEEDS Infectious Disease Epi surveillance system
\$464,650	DB Sysgraph, Inc. for ongoing maintenance for LEERS
\$41,500	Office of Behavioral Health for Nurse Family Partnership
\$200,000	Department of Health and Hospital Office of Information Technology
\$805,930	Jefferson Parish Human Services Authority for Nurse Family Partnership Services
\$100,000	DOA- LPAA
\$478,230	Services to be provided for OPH programs
<b>\$18,528,260</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$180,719,085</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$1,955,806	Replacement and/or upgrading equipment, which includes (but is not limited to): desktop computers, printers, computer monitors, software updates, and laptops.
\$1,856,190	Purchase of new equipment for the Women, Infants, and Children Supplemental Nutrition Program (WIC), which includes (but is not limited to): Electronic Benefit Transfer (EBT) cards, sleeves, card readers, and electronic pin pads.
<b>\$3,811,996</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (SUPPORTING)Public Health Services, through its vital records and statistics activity, will process Louisiana vital event records and requests for certified copies of document services annually through June 30, 2019.**

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the offices records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percentage of walk-in customers served within 30 minutes (LAPAS CODE - 2547)	90%	89%	81%	81%	90%	90%
<p>1. Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the 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.</p> <p>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.</p>							
S	Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549)	98%	98%	98%	98%	98%	98%
S	Percent of mail requests filled within two weeks (LAPAS CODE - 2548)	90%	87%	90%	90%	90%	90%

## Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	
Birth record intake (LAPAS CODE - 11227)	68,099	68,480	63,506	62,630	65,499	
Death record intake (LAPAS CODE - 11229)	42,657	41,918	43,745	48,374	44,043	
Marriage record intake (LAPAS CODE - 11231)	32,242	35,479	32,723	29,039	33,163	
Divorce record intake (LAPAS CODE - 11232)	14,769	13,410	15,723	15,825	15,332	
Abortion record intake (LAPAS CODE - 11234)	13,441	11,572	8,583	9,710	11,450	
Fetal death record intake (LAPAS CODE - 11235)	435	426	414	405	498	
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236)	171,643	171,285	164,694	165,578	169,487	
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430)	536,207	538,276	511,395	532,981	495,879	
1. The figure represents the total number of records sold to the public at the price described in the Vital Records statute.						



**2. (SUPPORTING)Public Health Services, through its emergency medical services activity, will 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, 2019.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percent increase of EMS workforce in Louisiana (LAPAS CODE - 24154)	1%	0	1%	1%	1%	1%
1. The number of EMS personnel newly certified demonstrates the actual number of licenses issued. The benchmark was based on a linear approach and not the actual number of licenses issued. The previous benchmarks were based on a linear approach and not the actual license cycle.							
S	Number of EMS personnel newly certified (LAPAS CODE - 24155)	1,000	3,989	1,000	1,000	3,500	3,500
S	Number of EMS personnel re-certified (LAPAS CODE - 24156)	8,459	5,275	8,459	8,459	5,500	5,500
S	Total number of EMS Workforce (LAPAS CODE - 24157)	16,500	19,588	16,500	16,500	20,000	20,000
2. The number of EMS personnel newly certified demonstrates the actual number of licenses issued. The benchmark was based on a linear approach and not the actual number of licenses issued. The previous benchmarks were based on a linear approach and not the actual license cycle.							

**3. (SUPPORTING)Public Health Services, through its community preparedness activity, will build healthy, resilient communities and enhance Louisiana's 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, 2019.**

Children's Budget Link: Not Applicable.

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

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



Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Obtain a 43% Metropolitan Composite Mass Dispensing and Distribution Score (LAPAS CODE - 24158)	43%	100%	100%	100%	100%	100%

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

**4. (KEY) Public Health Services, through its Bureau of Family Health will promote optimal health for all Louisiana women, children, teens and families each year through June 30, 2019.**

Children's Budget Link: Maternal and Child Health activities are linked via the Children's Cabinet and funded under the Children's Budget. Goal 1. To create a seamless system of care through the integration of services and resources. Goal 2. To achieve measurable improvements in the outcomes of all children in Louisiana.

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

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

Explanatory Note: The DHH OPH Maternal and Child Health program is now called the Bureau of Family Health. This new bureau covers activities related to mother's and infant and family planning.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of Maternal, Infant & Early Childhood home visits, including Nurse-Family Partnership (NFP) and Parents as Teachers (PAT) (LAPAS CODE - 20139)	40,700	30,692	38,000	38,000	38,000	38,000

1. 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 BFH-Supportive Services, Maternal, Infant & Early Childhood home visiting program leadership staff.
2. The Maternal, Infant and Early Childhood Home Visiting (MIECHV) Program is now implementing a complementary model of MIECHV-Parents as Teachers, so reported number of home visits for SFY 14 include NFP and PAT. SFY 14 completed home visit numbers were lower than standard established previously due to elimination of Medicaid funding for Nurse-Family Partnership in SFY 13 and 7% decrease in Affordable Care Act Competitive grant award for FFY 14 for Nurse-Family Partnership expansion due to sequestration.

S	Percentage of women who had or were treated for Chlamydia at any time during pregnancy (LAPAS CODE - New)	Not Applicable	Not Applicable	3%	3%	3%	3%
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3. Based on the 2011 Vital Records Birth Certificate Data which calculated to 2.88%.

S	Percentage of clients returning for follow-up family planning visits (LAPAS CODE - 24175)	Not Applicable	48%	47%	47%	47%	47%
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4. This coming year the public health units will be enduring multiple changes, including the health insurance/healthcare laws and new electronic health records. Until the implications of these changes are understood, the number of clients is expected to remain the same.



## Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)	86.80%	87.50%	88.00%	74.00%	71.00%
Percentage of children with special health care needs receiving care in a Medical Home (LAPAS CODE - 24164)	47%	50%	40%	40%	40%
1. National Children 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.					
Infant Mortality Rate (LAPAS CODE - 24160)	Not Applicable	9.1	8.8	8.1	7.8
2. Infant Mortality Rate is deaths under 1 per 1000 live births is a global measure for nation, state, community health overall, and pregnancy and infant health.					
Number of clients receiving family planning services (LAPAS CODE - 2395)	69,607	42,654	38,533	69,607	65,680

**5. (KEY) Public Health Services, through its Immunization Program activity, will control or eliminate preventable diseases by providing vaccine to susceptible persons each year through June 30, 2019.**

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

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

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

Explanatory Note: Not Applicable

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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)	75%	73%	75%	75%	75%	75%
<p>1. DTaP = Diphtheria, Tetanus, Pertussis; VAR=Varicella; HBV=Hepatitis B, MMR = Measles, Mumps, Rubella.                  2. The National Immunization Survey (NIS) is a CDC survey conducted by CDC in assessing immunization rates. This tool is used to assess statewide immunization rates. The Office of Public Health collects and analyzes immunization data from the state Immunization Information System, Louisiana Immunization Network for Kids Statewide (LINKS).                  3. The data reflects the second year of Sixth Grade school immunization requirement law implementation and assessment of this grade group. This data shows better compliance with the State Law as a result of the Immunization Program promoting and working very hard with School Principals (public and non-public), Parish Superintendents to ensure adherence to the law. In addition the Immunization Program works very hard with pediatricians, family practitioners, etc. to ensure that all children 11 to 12 years of age receive their age appropriate vaccinations on a timely manner and prior to school entry.</p>							
K	Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV, 2 MMR, and 2 VAR (LAPAS CODE - 24166)	95%	96%	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)	88%	89%	88%	88%	88%	88%

**6. (KEY) Public Health Services, through its Nutrition Services activity, will provide supplemental foods 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, 2019.**

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): 2014 Department of Health and Hospitals Business Plan



Explanatory Note: The Women Infants and Children and Commodity Supplemental Food Program are operated through the DHH OPH Nutrition Services unit.

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of monthly WIC participants (LAPAS CODE - 2384)	150,000	132,131	143,000	143,000	143,000	130,000
1. The number of monthly WIC participants is a tabulation of the number of individuals receiving WIC benefits (food instruments) each month. The annual standard has been reduced due to a statewide and national reduction in the monthly participation levels.							
S	Number of monthly Commodity Supplemental Food Program participants (LAPAS CODE - 24168)	68,065	63,553	68,065	68,065	65,015	65,015
2. The Commodity Supplemental Food Program can achieve a maximum caseload of 65,015 participants. This caseload is calculated using a formula defined by the United States Department of Agriculture and Forestry. The 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.							
S	Percentage of postpartum women enrolled in WIC who breastfeed (LAPAS CODE - 25608)	Not Applicable	Not Applicable	20%	20%	20%	20%

### Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage of WIC eligible clients served (LAPAS CODE - 10857)	67.40%	65.90%	63.90%	53.00%	54.00%
Number of WIC vendor fraud investigations (LAPAS CODE - 10858)	87.00	95.00	204.00	34.00	45.00

**7. (KEY) Public Health Services, through its Communicable Diseases Control activities, will prevent the spread of communicable diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, Chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2019.**

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): 2014 Department of Health and Hospitals Business Plan

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of TB infected contacts who complete treatment (LAPAS CODE - 24170)	72%	75%	72%	72%	72%	72%
S	Percentage of newly diagnosed HIV patients linked to HIV-related medical care within 3 months of diagnosis (LAPAS CODE - 25039)	80%	80%	80%	80%	80%	85%
1. Percentage of TB infected contacts who complete treatment is calculated on a regional or statewide basis using the TB Control patient management software LATB. 2. Percentage of women in STD clinics with positive chlamydia 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 chlamydia 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 that have enhanced linkage to medical care for persons newly diagnosed with HIV.							
S	Percentage of culture confirmed cases completing treatment within 12 months (LAPAS CODE - 25609)	Not Applicable	Not Applicable	90%	90%	90%	90%
S	Percentage of pulmonary culture confirmed cases converting sputum culture within two months (LAPAS CODE - 25610)	Not Applicable	Not Applicable	60%	60%	60%	60%
S	Percentage of persons living with HIV whose most recent viral load in the past 12 months was <=200 copies/mL (LAPAS CODE - 25611)	Not Applicable	Not Applicable	45%	45%	45%	45%
S	Percentage of primary and secondary syphilis cases treated within 14 days of specimen collection (LAPAS CODE - 25612)	Not Applicable	Not Applicable	77%	77%	77%	77%



## Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of HIV tests conducted at publicly-funded sites  (LAPAS CODE - 2325)	95,235	91,673	97,760	94,860	87,141
Number of primary and secondary syphilis cases (LAPAS CODE - 25613)	532	551	391	360	492
Number of people living with HIV in Louisiana (LAPAS CODE - 25614)	16,198	16,914	17,601	18,710	19,640
Number of new HIV diagnoses in Louisiana (LAPAS CODE - 25615)	1,106	1,178	1,146	1,200	1,469

**8. (SUPPORTING) Personal Health Services, through the Infectious Disease Epidemiology (IDEpi) activity, will conduct surveillance of infectious diseases to decrease the burden of infectious diseases (besides TB, STD and HIV), carry out outbreak investigations and maintain public health preparedness against infectious diseases each year through June 30, 2019.**

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): 2014 Department of Health and Hospitals Business Plan

Explanatory Note: Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Completed case classifications within 10 working days of date of report (LAPAS CODE - 25616)	Not Applicable	Not Applicable	85%	85%	85%	85%
S	Issue recommendations within five working days on selected conditions. (LAPAS CODE - 25617)	Not Applicable	Not Applicable	80%	80%	80%	80%
S	Conduct follow up on recommendations on all outbreak investigations within 15 working days (LAPAS CODE - 25618)	Not Applicable	Not Applicable	80%	80%	90%	90%

**9. (KEY) Personal Health Services, through its Laboratory Services activity, will assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs, and environmental materials each year through June 30, 2019.**

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): Department of Health and Hospitals, Roadmap for a Healthier Louisiana (2014 Business Plan)

Explanatory Note: Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of lab tests/ specimens tested (LAPAS CODE - 17387)	200,000	237,775	200,000	200,000	200,000	200,000
	<p>1. The number of lab tests/specimens tested is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered and tested by the State Public Health Lab. This indicator does not have a performance standard because was previously collected as a general indicator and these indicators do not have performance standards. This data is collected from the OPH Laboratory database Star LIMS . The percentage of bioterrorism lab tests completed within 72 hours is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered to the State Public Health Lab for confirmatory testing. This includes all confirmatory testing completed within 72 hours of receipt.</p> <p>2. The move to Coordinated Care Networks (CCN) will re-direct testing from the OPH Laboratory to private laboratories thus reducing the specimen volume.</p>						
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 - 25038)	95%	85%	95%	95%	95%	95%
	<p>3. 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 to material being tested for is and therefore this varies from test to test.</p>						

**10. (SUPPORTING)Public Health Services, through its Environmental Epidemiology and Toxicology activity (SEET), will identify toxic chemicals in the environment; evaluate the extent of human exposure and the adverse health effects caused by them; make recommendations to prevent and reduce exposure to hazardous chemicals; promote public understanding of the health effects of chemicals in the environment each year through June 30, 2019.**

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of health consults and technical assists (LAPAS CODE - 24198)	1,000	1,089	1,000	1,000	1,000	1,000
S	Number of emergency reports screened from the Louisiana State Police and National Response Center (LAPAS CODE - 24199)	9,000	10,552	9,000	9,000	9,000	9,000

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of Indoor Air Quality phone consults (LAPAS CODE - 24196)	389	520	653	722	554

**11. (KEY)Public Health Services, through its Bureau of Primary Care and Rural Health’s Health Systems Development Unit activity, will provide support to communities, federally qualified health centers, physician practices, rural health clinics, small rural hospitals, and school-based health services in order to expand and sustain access to primary and preventive health services in rural and underserved communities of Louisiana each year through June 30, 2019.**

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): 2014 Department of Health and Hospitals Business Plan

Explanatory Note: The Bureau of Primary Care and Rural Health also includes information for the BPCRH Adolescent School Health Program and School-based Health Centers. The operational plan spreadsheet for the latter has been merged with the BPCRH operational plan. The objective was modified to include school-based health services.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of providers that have received education through conferences or BPCRH trainings (LAPAS CODE - 25619)	Not Applicable	Not Applicable	375	375	375	375
S	Percentage of State Loan Repayment Program funds awarded to new and existing health care providers recruited and retained to work in Louisiana Health professional shortage areas (LAPAS CODE - 25620)	Not Applicable	Not Applicable	100%	100%	100%	100%
S	Percentage of health professional shortage areas analyzed and submitted to the Health Resources and Services Administration by the federal deadline. (LAPAS CODE - New)	Not Applicable	Not Applicable	100%	100%	100%	100%
K	Number of National Health Services Corp providers practicing in Louisiana (LAPAS CODE - 12219)	132	111	114	114	114	114
K	Number of students with access to School Based Health Center services (LAPAS CODE - 24162)	58,000	61,947	67,000	67,000	62,000	62,000
S	Number of continuous quality improvement visits to school-based health centers (LAPAS CODE - 25628)	Not Applicable	Not Applicable	9	9	9	9
K	Number of healthcare providers receiving practice management technical assistance regarding revenue sustainability. (LAPAS CODE - 24271)	205	525	375	375	375	375



**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of critical access hospitals (CAHs) reporting HCAHPS data (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	9	9
Number of parishes and/ or areas designated as Health Professional Shortage Areas by the Federal government (LAPAS CODE - 12218)	578	498	464	444	446
Number of Adolescent School-Based Health Centers (LAPAS CODE - 2368)	65	65	65	64	62
Average cost per visit to Adolescent School-Based Health Centers (LAPAS CODE - 10053)	\$ 62.50	\$ 55.00	\$ 61.00	\$ 58.00	\$ 59.00
Number of patient visits to Adolescent School-Based Health Centers (LAPAS CODE - 13744)	138,836	150,428	127,703	130,327	114,359

**12. (SUPPORTING)Public Health Services, through its Health Promotion activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2019.**

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): 2014 Department of Health and Hospitals Business Plan

Explanatory Note: This information was previously tied to the Bureau of Primary Care and Rural Health Chronic Disease Prevention and Control Unit. The former Chronic Disease unit has been reorganized and is under the Office of the Assistant Secretary. The unit is now called the Health Promotion unit.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of monthly callers to the Louisiana Tobacco Quitline (LAPAS CODE - New)	Not Applicable	Not Applicable	5,500	5,500	2,500	2,500
S	Percentage of school districts reporting implementation of 100% tobacco-free school policies (LAPAS CODE - 24272)	100%	86%	100%	100%	100%	100%
S	Percentage of school districts reporting implementation of comprehensive school wellness policies (physical activity, nutrition, tobacco-free campus) (LAPAS CODE - New)	Not Applicable	Not Applicable	39%	39%	41%	41%

## Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Percentage of worksites implementing worksite wellness programs (LAPAS CODE - New)	Not Applicable	Not Applicable	46%	46%	46%

**13. (KEY)Public Health Services, through its sanitarian services activity, will protect public health through regulatory oversight and preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2019.**

Children's Budget Link: Not Applicable

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

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



Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Yearly mortality count attributed to unsafe water, food and sewage (LAPAS CODE - 24201)	Not Applicable	0	0	0	0	0
K	Percentage of permitted facilities in compliance quarterly due to inspections (LAPAS CODE - 24202)	90%	94%	90%	90%	90%	90%
S	Percentage of required samples in compliance (LAPAS CODE - 24203)	95%	94%	95%	95%	95%	95%
S	Percentage of sewerage systems properly installed (LAPAS CODE - 24204)	90%	100%	90%	90%	100%	100%
S	Percentage of required samples in compliance (LAPAS CODE - 24207)	95%	94%	95%	95%	95%	95%

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of existing sewage systems inspections (LAPAS CODE - 24209)	14,525	10,678	11,930	15,947	11,285
Number of food, water, sewage-borne illnesses reported (LAPAS CODE - 24211)	1	3	Not Applicable	2	12
Percentage of establishments/facilities in compliance (LAPAS CODE - 11886)	90%	99%	90%	90%	94%
Number of inspections of permitted establishments/facilities (LAPAS CODE - 2485)	106,000	108,549	109,212	100,726	113,556
Food related complaints received from the public (LAPAS CODE - 11215)	1,718	1,769	1,568	1,527	620
Number of sewage system applications taken (LAPAS CODE - 24210)	14,080	13,792	11,314	10,887	10,173



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of plans reviewed (LAPAS CODE - 24205)		17,313	13,033	12,725	12,408
<p>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.</p> <p>2. The Percentage of required samples in compliance increase reflects a more accurate estimate.</p> <p>3. The decrease in the Number of plans reviewed is attributed to the economy and current numbers documented for plans reviews.</p>					
Number of samples taken (LAPAS CODE - 24206)	36,400	25,491	20,720	19,093	15,006
Number of new sewage systems installed (LAPAS CODE - 24208)	11,250	10,840	9,889	8,673	8,441

**14. (KEY)Public Health Services, through its engineering and loan activities, will provide a regulatory framework to assure that the public is not exposed to contaminated drinking water or to raw sewage by contact or inhalation, which can cause mass illness or deaths each year through June 30, 2019.**

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): 2014 Department of Health and Hospitals Business Plan

Explanatory Note: Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent of the population served by community water systems that receive drinking water that meets all applicable health-based drinking water standards. (LAPAS CODE - 2497)	90%	94%	90%	90%	90%	87%
K	Percentage of community water systems that have undergone a Class 1 sanitary survey within the past 3 years as required by state and federal regulations. (LAPAS CODE - 24521)	100%	98%	100%	100%	98%	98%
S	Percentage of water and sewer plans reviewed within 60 days of receipt of submittal (LAPAS CODE - 25629)	85%	89%	95%	95%	95%	95%
S	Number of Louisiana public water systems provided financial and technical assistance (LAPAS CODE - 24523)	300	668	300	300	300	300

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of CEU hours received by certified public water and community sewage operators from DHH approved training courses (LAPAS CODE - 24522)	82,275	104,889	94,509	85,774	104,806
Percentage of Surface Water Public Water Systems monitored annually for chemical compliance (LAPAS CODE - 24520)	100%	100%	99%	100%	100%



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of low-interest loans made (LAPAS CODE - 24524)	Not Applicable	3	7	9	10
Number of public water systems provided technical assistance (LAPAS CODE - 24525)	140	107	341	583	449
Number of water systems provided capacity development technical assistance (LAPAS CODE - 24526)	80	80	173	164	209
Number of public water systems in Louisiana (LAPAS CODE - 11225)	1,422	1,406	1,382	1,377	1,374



## 09-330 — Office of Behavioral Health



### Agency Description

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

The goals of the Office of Behavioral Health are:

- I. To serve children and adults with extensive behavioral health needs including mental health and/or addictive disorders by leading the transition to the integration of behavioral and primary health care from the Louisiana Behavioral Health Partnership (LBHP) and ensuring full compliance and quality/outcomes of services provided for the duration of its contract with the statewide managed care organization.
- II. To assure that all Louisiana citizens with serious behavioral health challenges have access to needed forensic, residential and other “safety net” services not provided by the LBHP and DHH behavioral health operated programs and to promote use of contemporary, evidence-informed treatment, support, and prevention services.
- III. To support the refinement and enhancement of a comprehensive system and associated service array for children, youth and families that appropriately addresses their behavioral health needs that is based on contemporary best practice principles of care.

OBH currently oversees the management and quality of service delivery through the Louisiana Behavioral Health Partnership (LBHP), which is a managed care program involving multiple agencies that have historically shared in the delivery of behavioral health services to the citizens of Louisiana. The LBHP includes a comprehensive array of rehabilitative behavioral health services and a full continuum of care intended to meet the needs of both adults and children, including the Coordinated System of Care (for children in or at greatest risk of out-of-home placement). The LBHP is also responsible for coordinating behavioral health services for certain non-Medicaid populations. In FY 2016, members served by the LBHP will transition to an integrated system of care through the state’s Bayou Health plans, which will provide coordination of care for primary, acute, and behavioral health needs. OBH recognizes the importance of smooth transition for both members and providers, and will work with key stakeholders to provide ongoing guidance. Additional efforts are underway to ensure that non-Medicaid populations that are currently served by the LBHP will still receive the necessary behavioral health supports and services.

With the implementation of the LBHP, OBH is positioned to be both a provider of direct services as well as a manager of DHH behavioral health operated programs; there are approximately ninety (90) contractual arrangements providing inpatient, outpatient, residential and prevention services.

OBH oversees and provides direct care through the operation of the state's two free-standing psychiatric inpatient facilities: Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson; which in total provide 48 acute (ELMHS), 190 civil intermediate (120 CLSH and 70 ELMHS), and 437 forensic (ELMHS) in-patient hospital beds. 153 beds (ELMHS) are available for community placement. ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients who are deemed Not Guilty By Reason of Insanity (NGBRI) or who are ordered to receive hospital-based competency restoration services. OBH also operates 82 acute beds through the state's public/private partnerships: 58 beds at Northlake Behavioral Health System in Mandeville, eight adult beds at Community Care Hospital in New Orleans, eight youth beds at River Oaks Hospital in New Orleans, and eight adult beds at Washington-St. Tammany Hospital in Bogalusa.

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

For additional information, see:

[Office of Behavioral Health](#)

## Office of Behavioral Health Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 133,689,971	\$ 107,399,763	\$ 107,635,828	\$ 115,026,605	\$ 107,250,112	\$ (385,716)
<b>State General Fund by:</b>						
Total Interagency Transfers	59,207,705	70,451,233	70,451,233	69,502,290	71,321,242	870,009
Fees and Self-generated Revenues	1,631,663	3,391,898	3,391,898	1,700,996	1,700,996	(1,690,902)
Statutory Dedications	5,636,346	5,686,706	5,686,706	5,027,313	5,485,538	(201,168)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	30,319,479	38,108,611	38,659,743	37,432,482	38,196,023	(463,720)
<b>Total Means of Financing</b>	<b>\$ 230,485,164</b>	<b>\$ 225,038,211</b>	<b>\$ 225,825,408</b>	<b>\$ 228,689,686</b>	<b>\$ 223,953,911</b>	<b>\$ (1,871,497)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 5,311,547	\$ 6,901,607	\$ 6,906,802	\$ 6,874,993	\$ 7,074,407	\$ 167,605
Behavioral Health Community	87,388,248	68,138,704	69,066,607	69,884,406	68,367,030	(699,577)



## Office of Behavioral Health Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Hospital Based Treatment	137,783,854	149,977,900	149,831,999	151,910,287	148,492,474	(1,339,525)
Auxiliary Account	1,515	20,000	20,000	20,000	20,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 230,485,164</b>	<b>\$ 225,038,211</b>	<b>\$ 225,825,408</b>	<b>\$ 228,689,686</b>	<b>\$ 223,953,911</b>	<b>\$ (1,871,497)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,370	1,339	1,349	1,346	1,318	(31)
Unclassified	22	22	12	12	12	0
<b>Total FTEs</b>	<b>1,392</b>	<b>1,361</b>	<b>1,361</b>	<b>1,358</b>	<b>1,330</b>	<b>(31)</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 the results-oriented managerial, fiscal and supportive functions necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the Louisiana Behavioral Health Partnership (LBHP) and DHH behavioral health operated program operations and support the provision of services not within the scope of the Statewide Management Organization (SMO). Its mission is also to ensure that these functions are performed effectively and efficiently.

The goals of the Administration and Support Program are:

To assure that critical functions of the SMO and DHH behavioral health operated programs are being performed within expected standards. The critical functions include that recipients of behavioral health services have access to and receive needed services, providers are timely reimbursed, and members are receiving the support needed to successfully navigate the behavioral health system of care.

To assure that Louisiana citizens with serious behavioral health challenges have access to “safety net” services not presently provided through the LBHP or DHH behavioral health operated programs.

### Administration and Support Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,439,444	\$ 5,512,908	\$ 5,518,103	\$ 5,478,199	\$ 5,302,626	\$ (215,477)
<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	77,735	77,735	59,533	72,285	(5,450)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,794,368	1,310,964	1,310,964	1,337,261	1,699,496	388,532
<b>Total Means of Financing</b>	<b>\$ 5,311,547</b>	<b>\$ 6,901,607</b>	<b>\$ 6,906,802</b>	<b>\$ 6,874,993</b>	<b>\$ 7,074,407</b>	<b>\$ 167,605</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,102,250	\$ 5,759,775	\$ 5,759,775	\$ 5,818,135	\$ 5,759,047	\$ (728)
Total Operating Expenses	90,567	120,950	125,190	124,330	119,271	(5,919)
Total Professional Services	16,646	150,000	150,000	154,050	147,918	(2,082)
Total Other Charges	1,102,084	870,882	871,837	778,478	1,048,171	176,334



### Administration and Support Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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>\$ 5,311,547</b>	<b>\$ 6,901,607</b>	<b>\$ 6,906,802</b>	<b>\$ 6,874,993</b>	<b>\$ 7,074,407</b>	<b>\$ 167,605</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	40	41	41	39	(2)
Unclassified	3	3	2	2	2	0
<b>Total FTEs</b>	<b>44</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>41</b>	<b>(2)</b>

### Source of Funding

The Administration and Support Program is funded with State General Fund, Statutory Dedications and Federal Funds. Federal funds are derived from the Substance Abuse Prevention and Treatment block grant. The Statutory Dedication listed is from the Tobacco Tax Health Care Fund (R.S. 47:841.1C). ( 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 77,735	\$ 77,735	\$ 77,735	\$ 59,533	\$ 72,285	\$ (5,450)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,195	\$ 5,195	0	Mid-Year Adjustments (BA-7s):
\$ 5,518,103	\$ 6,906,802	43	Existing Oper Budget as of 12/01/14
<b>Statewide Major Financial Changes:</b>			
\$ (137,956)	\$ (137,956)	(2)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
\$ 36,974	\$ 36,974	0	Annualize Classified State Employees Performance Adjustment
\$ 7,921	\$ 7,921	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (65,351)	\$ (65,351)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (1,102)	\$ (1,102)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 21,035	\$ 21,035	0	Group Insurance Rate Adjustment for Active Employees
\$ 24,779	\$ 72,456	0	Group Insurance Rate Adjustment for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (17,027)	\$ (17,027)	0	Group Insurance Base Adjustment
\$ 299,214	\$ 299,214	0	Salary Base Adjustment
\$ (143,040)	\$ (190,717)	0	Attrition Adjustment
\$ (4,240)	\$ (4,240)	0	Non-recurring Carryforwards
\$ (91,239)	\$ (91,239)	0	Rent in State-Owned Buildings
\$ 11,072	\$ 11,072	0	Civil Service Fees
\$ (3,664)	\$ (3,664)	0	Office of Technology Services (OTS)
\$ (24,764)	\$ (24,764)	0	GEMS Savings
\$ 297,597	\$ 297,597	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
			Reduce budget authority to match projected available Statutory Dedication for the
\$ 0	\$ (5,450)	0	Tobacco Tax Health fund.
\$ (425,686)	\$ (37,154)	0	Strategic reduction in contracts and discretionary expenditures.
\$ 5,302,626	\$ 7,074,407	41	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,302,626	\$ 7,074,407	41	<b>Base Executive Budget FY 2015-2016</b>
\$ 5,302,626	\$ 7,074,407	41	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$147,918	Travel related to professional services
<b>\$147,918</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$19,746	Other operating services, supplies and in-state travel
<b>\$19,746</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$138,099	Payments to the Department of Civil Service - Civil Service Fees
\$2,462	Payments to the Division of Administration - Uniform Payroll Services
\$297,597	Payments to the Division of Administration - Office of State Procurement



### Other Charges (Continued)

Amount	Description
\$393,787	Rental of Bienville Building
\$196,480	Transfers to other State Agencies
<b>\$1,028,425</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,048,171</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

**1. (KEY) By focusing on enhancing individual outcomes, OBH through the State Management Organization (SMO) will improve the quality of care and behavioral health of Louisiana citizens and will assure that all members are adequately served through the Louisiana Behavioral Health Partnership (LBHP) as demonstrated by 100% achievement of deliverables of the contracted critical functions by FY 2018-2019.**

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

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

Other Links OBH Business Plan and RFP deliverables for the State Management Organization (SMO).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of clean claims processed within 30 days (LAPAS CODE - 25230)	95%	99%	95%	95%	95%	95%
S	Average speed to answer calls to member services (in seconds) (LAPAS CODE - 25231)	29	14	29	29	29	29
K	Percentage of abandoned calls (LAPAS CODE - 25232)	2.99%	1.90%	2.99%	2.99%	2.99%	2.99%



**2. (KEY) OBH, in conjunction with partnering state agencies (DCFS, OJJ and DOE), will establish an effective Coordinated System of Care that assures enrollment of 2,400 children by FY 2018-2019.**

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

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

Other Links OBH Business Plan and RFP deliverables for the State Management Organization (SMO).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of children served (LAPAS CODE - 25233)	1,200	2,174	1,200	1,200	2,400	2,400
K	Number of CSoC implementing regions (LAPAS CODE - 25234)	7	5	7	7	9	9



## 330\_2000 — Behavioral Health Community

Program Authorization: Act 384 Mental Health Services; Addiction Services R.S. 36:256 (E); R.S. 28:771 et seq.

### Program Description

The mission of the Behavioral Health Community Program is to monitor and/or provide a comprehensive system of contemporary, innovative, and evidence-informed treatment, support, and prevention services to Louisiana citizens with serious behavioral health challenges.

The goals of the Behavioral Health Community program are as follows:

- I. OBH, in its oversight, management, and monitoring role, will focus on ensuring that services that are not available through the Louisiana Behavioral Health Partnership (LBHP) and DHH behavioral health operated programs are available to vulnerable populations.
- I. OBH, as a monitor of the Statewide Management Organization (SMO) and DHH behavioral health operated programs, will assure that the SMO meets all of the contractual requirements stipulated as they pertain to a comprehensive and coordinated service delivery system. OBH will use source data to independently verify that the SMO has developed a sufficient provider network; has properly credentialed providers; has offered training to build and maintain competence; and that the outcomes for members demonstrate effective treatment.

### Behavioral Health Community Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 48,853,402	\$ 16,030,989	\$ 16,407,760	\$ 19,126,060	\$ 17,062,099	\$ 654,339
<b>State General Fund by:</b>						
Total Interagency Transfers	5,754,660	11,684,520	11,684,520	11,687,708	11,378,574	(305,946)
Fees and Self-generated Revenues	101,086	0	0	0	0	0
Statutory Dedications	5,558,611	5,608,971	5,608,971	4,967,780	5,413,253	(195,718)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,120,489	34,814,224	35,365,356	34,102,858	34,513,104	(852,252)
<b>Total Means of Financing</b>	<b>\$ 87,388,248</b>	<b>\$ 68,138,704</b>	<b>\$ 69,066,607</b>	<b>\$ 69,884,406</b>	<b>\$ 68,367,030</b>	<b>\$ (699,577)</b>
<b>Expenditures &amp; Request:</b>						



## Behavioral Health Community Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Personal Services	\$ 5,979,766	\$ 7,996,587	\$ 7,996,587	\$ 8,840,690	\$ 8,511,336	\$ 514,749
Total Operating Expenses	420,156	618,415	618,415	1,898,002	1,705,966	1,087,551
Total Professional Services	1,591,143	155,941	166,341	160,432	97,076	(69,265)
Total Other Charges	79,397,183	59,367,761	60,285,264	58,985,282	58,052,652	(2,232,612)
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>\$ 87,388,248</b>	<b>\$ 68,138,704</b>	<b>\$ 69,066,607</b>	<b>\$ 69,884,406</b>	<b>\$ 68,367,030</b>	<b>\$ (699,577)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	34	34	44	41	7
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>41</b>	<b>34</b>	<b>34</b>	<b>44</b>	<b>41</b>	<b>7</b>

## Source of Funding

The Behavioral Health Community Program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are received from the Department of Children and Family Services for Temporary Assistance for Needy Families (TANF) and for the Coordinated System of Care; the Office of the Secretary for bioterrorism preparedness; the Department of Education and the Office of Juvenile Justice for the Coordinated System of Care. 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: an Addictive Disorders Block Grant, the Community Mental Health Services (CMHS) Block Grant; the Project Assistance for Transition from Homelessness (PATH), and the Louisiana Partnership for Youth Suicide Prevention grant. The Statutory Dedications listed are from the Tobacco Tax Health Care Fund (R.S. 47:841.1C) and the Compulsive & Problem Gaming Fund (R.S. 28.841, R.S. 28:842; R.S. 27:92; R.S. 27:270; R.S. 27:392; R.S. 27: 437; R.S. 47:9029). (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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 3,058,611	\$ 3,005,598	\$ 3,005,598	\$ 2,417,071	\$ 2,829,380	\$ (176,218)
Compulsive & Problem Gaming Fund	2,500,000	2,603,373	2,603,373	2,550,709	2,583,873	(19,500)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 376,771	\$ 927,903	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,407,760	\$ 69,066,607	34	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(485,153)	(485,153)	(3)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
28,492	28,492	0	Annualize Classified State Employees Performance Adjustment
6,401	6,401	0	Louisiana State Employees' Retirement System Rate Adjustment
(106,446)	(106,446)	0	Louisiana State Employees' Retirement System Base Adjustment
33,566	33,566	0	Group Insurance Rate Adjustment for Active Employees
225,748	240,738	0	Group Insurance Rate Adjustment for Retirees
(314,521)	(322,980)	0	Salary Base Adjustment
(135,579)	(139,226)	0	Attrition Adjustment
(125,495)	(177,276)	0	Non-recurring Carryforwards
60,651	60,651	0	Risk Management
(17,802)	(17,802)	0	UPS Fees
8,940	8,940	0	Civil Service Fees
92,954	141,851	0	Office of Technology Services (OTS)
(359,242)	(359,242)	0	GEMS Savings
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,250,052)	0	Non-Recur ShelterPlus federal grant that was initially appropriated in OBH and transferred to the Metropolitan Human Services District via an IAT in FY 15.
(204,240)	(204,240)	(3)	Transfer 3. T.O. and funding to the Office of the Secretary for the consolidation of the audit compliance department.
2,191,515	2,191,515	9	Transfer the budget and 9 T.O. for the Shamrock Pharmacy from the OBH Hospital program to the OBH Community program. Since the Shamrock Pharmacy provides pharmacy services for all Community behavioral health clients, this budget will be appropriately placed in the Community program.
402,837	402,837	4	Transfer 4. T.O. and funding associated with these positions to the OBH Community program from the Hospital program. These positions oversee the community program by managing the fiscal stability of the DHH behavioral health operated programs, various federal grants, contracts, and reviews and authorizes payments to the Corporate Endeavor Agreement providers.
0	(176,218)	0	Reduce budget authority to match projected available Statutory Dedication for the Tobacco Tax Health fund.
(648,287)	(269,987)	0	Strategic reduction in contracts and discretionary expenditures.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(305,946)	0	Ten (10) percent reduction in Temporary Assistance for Needy Families (TANF) funding for the substance abuse initiative due to lower projected revenues.
\$ 17,062,099	\$ 68,367,030	41	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 17,062,099	\$ 68,367,030	41	<b>Base Executive Budget FY 2015-2016</b>
\$ 17,062,099	\$ 68,367,030	41	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$97,076	Legal, accounting and other professional services
<b>\$97,076</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$307,500	Salaries and related benefits for Other Charges positions
\$17,533,200	Specialized community, family, educational, residential, crisis, respite and other contracted services
\$246,220	Preadmission Screening and Resident Review(PASRR)
\$1,110,430	Outpatient children's psychiatry and psychology services in Midtown New Orleans
\$824,717	Outpatient substance abuse treatment services
\$198,542	Community-based HUD housing services for homeless adults with mental illness and/or co-occurring disorders
<b>\$20,220,609</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$111,501	Payments to the Department of Civil Service - Civil Service Fees
\$420,494	Payments to the Division of Administration - Technology Services
\$977,835	Payments to the Division of Administration - Risk Management
\$4,924	Payments to the Division of Administration - Uniform Payroll Services
\$1,937,837	Jefferson Parish Human Services Authority
\$4,555,344	Florida Parishes Human Services Authority
\$5,116,107	Capital Area Human Services District
\$5,085,255	Metropolitan Human Services District
\$4,021,350	South Central Louisiana Human Services Authority



### Other Charges (Continued)

Amount	Description
\$3,128,519	Northeast Delta Human Services Authority
\$2,512,806	Acadiana Area Human Services District
\$1,918,179	Imperial Calcasieu Human Services Authority
\$3,831,989	Central Louisiana Human Services District
\$4,209,903	Northwest Louisiana Human Services District
<b>\$37,832,043</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$58,052,652</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

- (KEY) OBH will ensure provision of services not covered under the Louisiana Behavioral Health Partnership (LBHP) at the same level of quality and effectiveness as the Partnership so that members are receiving competent services in Local Governing Entity (LGE) clinics and by Access to Recovery (ATR) providers, as indicated by at least a 90% satisfaction response by members when surveyed about service access, quality, and outcomes.**

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

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

Other Links OBH Business Plan and RFP deliverables for the State Management Organization (SMO).



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of members (adults) reporting positive satisfaction with access to clinic services (LAPAS CODE - 25239)	90%	92%	90%	90%	90%	90%
K	Percentage of members reporting positive satisfaction with quality of clinic services (LAPAS CODE - 25240)	90%	95%	90%	90%	90%	90%
K	Percentage of members reporting positive satisfaction with outcome of clinic services (LAPAS CODE - 25241)	90%	80%	90%	90%	80%	80%
K	Percentage of clients reporting positive satisfaction with ATR services (LAPAS CODE - 25242)	90%	98%	90%	90%	90%	90%

## Behavioral Health Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of Community Behavioral Health Centers operated statewide (LAPAS CODE - 12235)	45	23	26	26	23
Total admissions: Outpatient Gambling (LAPAS CODE - 3003)	603	570	336	136	135
Number of services provided: Outpatient Gambling (LAPAS CODE - 3007)	12,979	12,944	7,604	6,397	4,633
Total admissions: Inpatient Gambling (LAPAS CODE - 8218)	132	133	116	136	116

- 2. (KEY) OBH, as a monitor of the State Management Organization (SMO) will assure that the SMO fulfills its obligations to the State and citizens of Louisiana by operating a system of high quality, readily accessible and cost effective services as indicated by maintaining an adequate provider network, filling 90% of provider gaps within 30 days of reporting and with 90% of providers reporting satisfaction with the SMO response.**

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

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

Other Links OBH Business Plan and RFP deliverables for the State Management Organization (SMO).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of provider gaps filled within 30 days of notice (LAPAS CODE - 24243)	Not Applicable	Not Applicable	90%	90%	90%	90%
K	Percentage of providers reporting satisfaction with SMO's (based on survey) response (LAPAS CODE - 25244)	90%	88%	90%	90%	90%	90%

**3. (KEY) Through the Non-Residential (Prevention) services activity, OBH will promote behavioral health wellness as indicated by only 20% percent of individuals served reporting use of alcohol, tobacco and other drugs during the last 30 days and by an annual tobacco non-compliance rate (tobacco sale rate to minors) of no more than 10% by FY 2018-2019.**

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

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

Other Links OBH Business Plan and RFP deliverables for the State Management Organization (SMO).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of individuals served by evidence-based prevention programs (LAPAS CODE - 25245)	44,900	48,113	44,900	44,900	44,900	44,900
K	Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days (LAPAS CODE - 25246)	20%	12%	20%	20%	20%	20%
S	Cost per participant enrolled (LAPAS CODE - 3016)	\$ 52	\$ 42	\$ 52	\$ 52	\$ 52	\$ 30
K	Annual tobacco non-compliance rate (LAPAS CODE - 25247)	10%	16%	10%	10%	10%	10%

## Behavioral Health Community General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of participants enrolled (LAPAS CODE - 3014)	45,010	48,065	44,902	41,754	48,113



## 330\_3000 — Hospital Based Treatment

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; R.S. 28:1 et. seq.

### Program Description

The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence-informed treatment and support services, enabling persons to function at their optimal level, thus promoting recovery.

The goals of the Hospital Based Treatment program are the following:

- I. To promote recovery through the efficient use of evidence informed care and successful transition to community based services.
- II. To provide for services to individuals involved with the court system in compliance with the consent decree ruling.

Hospital Based Treatment Services refer to the State Psychiatric Hospital Program, which provides an array of services to persons in need of acute, intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services.

The Hospital Based Treatment Program operates two hospitals: Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS).

### Hospital Based Treatment Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 81,397,125	\$ 85,855,866	\$ 85,709,965	\$ 90,422,346	\$ 84,885,387	\$ (824,578)
<b>State General Fund by:</b>						
Total Interagency Transfers	53,453,045	58,766,713	58,766,713	57,814,582	59,942,668	1,175,955
Fees and Self-generated Revenues	1,529,062	3,371,898	3,371,898	1,680,996	1,680,996	(1,690,902)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,404,622	1,983,423	1,983,423	1,992,363	1,983,423	0



## Hospital Based Treatment Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 137,783,854	\$ 149,977,900	\$ 149,831,999	\$ 151,910,287	\$ 148,492,474	\$ (1,339,525)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 96,221,719	\$ 103,473,662	\$ 103,348,856	\$ 104,981,732	\$ 101,949,314	\$ (1,399,542)
Total Operating Expenses	16,651,304	17,815,053	19,919,350	19,242,566	18,317,148	(1,602,202)
Total Professional Services	5,646,727	6,816,136	6,984,957	7,252,412	6,757,339	(227,618)
Total Other Charges	19,264,104	21,873,049	19,578,836	20,433,577	21,064,786	1,485,950
Total Acq & Major Repairs	0	0	0	0	403,887	403,887
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 137,783,854	\$ 149,977,900	\$ 149,831,999	\$ 151,910,287	\$ 148,492,474	\$ (1,339,525)
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,288	1,265	1,274	1,261	1,238	(36)
Unclassified	19	19	10	10	10	0
<b>Total FTEs</b>	1,307	1,284	1,284	1,271	1,248	(36)

## Source of Funding

The Hospital Based Treatment program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, and reimbursements from various state and local agencies for services received. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and federal grants from the U.S. Department of Housing and Urban Development (HUD) for transitional and permanent housing and group homes.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (145,901)	\$ (145,901)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 85,709,965	\$ 149,831,999	1,284	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(189,400)	(189,400)	(3)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
817,313	817,313	0	Annualize Classified State Employees Performance Adjustment
80,907	133,420	0	Louisiana State Employees' Retirement System Rate Adjustment
(55,805)	(91,604)	0	Teachers Retirement Base Adjustment
368,191	672,950	0	Group Insurance Rate Adjustment for Active Employees



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

General Fund	Total Amount	Table of Organization	Description
1,148,610	1,170,826	0	Group Insurance Rate Adjustment for Retirees
(44,639)	(44,639)	0	Group Insurance Base Adjustment
2,481,301	2,481,301	0	Salary Base Adjustment
(1,587,451)	(2,680,046)	0	Attrition Adjustment
0	403,887	0	Acquisitions & Major Repairs
(31,209)	(31,209)	0	Non-recurring Carryforwards
332,563	707,582	0	Risk Management
(937)	(937)	0	UPS Fees
13,409	13,409	0	Civil Service Fees
(20,200)	(20,200)	0	Office of Technology Services (OTS)
(909,502)	(1,361,111)	0	GEMS Savings
(20,996)	(41,992)	(16)	Office of State Human Capital
<b>Non-Statewide Major Financial Changes:</b>			
(2,191,515)	(2,191,515)	(9)	Transfer the budget and 9 T.O. for the Shamrock Pharmacy from the OBH Hospital program to the OBH Community program. Since the Shamrock Pharmacy provides pharmacy services for all Community behavioral health clients, this budget will be appropriately placed in the Community program.
(402,837)	(402,837)	(4)	Transfer 4. T.O. and funding associated with these positions to the OBH Community program from the Hospital program. These positions oversee the community program by managing the fiscal stability of the DHH behavioral health operated programs, various federal grants, contracts, and reviews and authorizes payments to the Corporate Endeavor Agreement providers.
(612,381)	(684,723)	(4)	Strategic reduction in contracts and discretionary expenditures.
\$ 84,885,387	\$ 148,492,474	1,248	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 84,885,387	\$ 148,492,474	1,248	<b>Base Executive Budget FY 2015-2016</b>
\$ 84,885,387	\$ 148,492,474	1,248	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$2,120	Audiologist
\$6,192	Clothes Closet/Food Pantry - patient services
\$3,700	Consultant for the Joint Commission & CMS process
\$8,010	Deaf interpreter services
\$58,563	Dental services
\$3,840	EEG Technician services
\$3,196	Electrocardiogram interpretation



## Professional Services (Continued)

Amount	Description
\$4,800	Infection Control Consultant
\$3,000	Language interpreter
\$15,000	Librarian - for educational program used by professional hospital staff
\$17,500	Neurological Services
\$131,025	Nursing Services
\$21,000	Ophthalmology
\$2,100	Pathologist
\$5,877,662	Psychiatry & Psychology Services (Tulane and LSU)
\$1,000	Medical Review of Patient Charts
\$39,448	Speech Therapists
\$559,183	Other Professional services /consultants
<b>\$6,757,339</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$26,400	Provide vocational rehabilitation for Community Home Residents at ELMHS through job coaching
\$4,650,841	Group Homes in the community for severely/persistently mentally ill
\$38,019	LSU Student Health Center and ELMHS will jointly direct a Doctoral Psychology Program
\$2,500	Interpreter services for clients
\$48,018	Consulting for compilation of cost and related reports
\$305,819	Patient Rehabilitation Labor Program
\$35,658	Fees to maintain licensure under Joint Commission standard
\$1,124,500	Other professional services
<b>\$6,231,755</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$167,236	Department of Civil Service - Civil Service Fees
\$11,407,830	Division of Administration - Risk Management
\$74,675	Division of Administration - Uniform Payroll Services
\$1,208,002	Office of Human Capital Management
\$46,783	Dixon Correctional Institute - Inmate Labor
\$535,000	Villa Feliciana - Medical services
\$85,000	Secretary of State
\$1,308,505	Other indirect administrative costs
<b>\$14,833,031</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$21,064,786</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$289,257	Purchase of new equipment at the inpatient hospitals



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$114,630	Repairs to existing equipment at the inpatient hospitals
<b>\$403,887</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Through the Hospital-Based Treatment activity, the Office of Behavioral Health will improve behavioral health outcomes of inpatient care by maintaining 30-day readmission rates within the national norm and promote recovery by fostering successful transition to community-based services as evidenced by a minimum of 90% of persons discharged having their continuing care plans transmitted to the next level provider.**

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

#### 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 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) (LAPAS CODE - 24230)	1.5%	1.7%	1.5%	1.5%	1.5%	1.5%

**2. (SUPPORTING)Enabling persons to function at their optimal level with minimum environmental restrains, thus promoting recovery as demonstrated by maintaining a rate of the use of physical restraints below national norm.**

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

Explanatory Note: This is a Joint Commission Performance Management Initiative. Data source is National Public Rates from the NASMPHD Research Institute (as reported by ORYX).



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Ratio of inpatient restraint hours to inpatient days (Statewide) (LAPAS CODE - 25249)	0.4	0.0	0.4	0.4	0.4	0.4

### 3. (KEY) The Office of Behavioral Health will maintain at least 90% compliance with the Federal Consent Decree.

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

Other Links Federal Consent Decree (Doc 185).

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of compliance with Federal consent decree (LAPAS CODE - 25250)	90%	97%	90%	90%	90%	90%



## Hospital Based Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Inpatient Care (Adults - East Louisiana State Hospital) - Total persons served (LAPAS CODE - 11761)	411	459	332	326	341
Inpatient Care (Adults - East Louisiana State Hospital) - Average daily census (LAPAS CODE - 11763)	268	194	134	169	215
Inpatient Care (Adults - East Louisiana State Hospital) - Average length of stay in days (LAPAS CODE - 11766)	633	1,668	104	251	73
Inpatient Care (Adults - East Louisiana State Hospital) - Average daily occupancy rate (LAPAS CODE - 11764)	93%	96%	99%	99%	99%
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census (LAPAS CODE - 11769)	235	235	254	257	258
Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 11772)	1,128	438	767	263	675
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate (LAPAS CODE - 11770)	100%	100%	100%	100%	101%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 17030)	252	159	194	139	473
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 17031)	97%	98%	100%	100%	100%
Inpatient Care (Adults) - Total adults served (LAPAS CODE - 11467)	141	146	101	162	175
Inpatient Care (Adults) - Average daily census (LAPAS CODE - 10124)	113.82	77.49	61.36	89.90	112.51
Inpatient Care (Adults) - Average length of stay in days (LAPAS CODE - 10123)	294.64	193.73	223.36	202.50	234.70
Inpatient Care (Adults) - Average daily occupancy rate (LAPAS CODE - 10125)	98.12%	100.00%	102.27%	87.20%	93.80%



## 330\_A000 — Auxiliary Account

Program Authorization: Executive Reorganization Act; R.S. 38:259 (c); Mental Health Law; R.S. 28:1 et. seq.

### Program Description

The Auxiliary program in the Office of Behavioral Health contains the following account:

- The Patient Recreation and Rehabilitation Home Fund Account - Provides therapeutic activities to patients as approved by treatment teams.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	1,515	20,000	20,000	20,000	20,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,515</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,515	20,000	20,000	20,000	20,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,515</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by donations, the sale of patients' goods, and fees from the annual symposium, and must be used for educational purposes.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 20,000	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 20,000	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 20,000	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 20,000	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services in Fiscal Year 2014-2015.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$20,000	Equipment and supplies 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 in Fiscal Year 2014-2015.
<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 in Fiscal Year 2014-2015.



## 09-340 — Office for Citizens w/Developmental Disabilities



### Agency Description

The mission of the Office for Citizens with Developmental Disabilities is to provide programmatic leadership necessary in the design and development of services to afford people with developmental disabilities and their families a seamless services system that is responsive to both individual needs and desires.

The goals of the Office for Citizens with Developmental Disabilities are:

- I. To provide a developmental disabilities services system which affords people with information and access to the appropriate services and supports.
- II. To provide a person-centered planning process consistent with a needs-based assessment that focuses on the person's goals and desires and addresses quality of life.
- III. To increase the capacity of the developmental disabilities 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, data-driven quality enhancement system.
- VI. To rebalance the developmental disabilities services system in an efficient and equitable manner to ensure that 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
- Community-Based Support
- Pinecrest Supports and Services Center includes the Central Louisiana, North Lake, Northwest, and Greater New Orleans (GNO) Resource Centers and their respective Community Support Teams, and the ongoing costs for closed facilities
- 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 without regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors.
- OCDD’s Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

For additional information, see:

[Office for Citizens w/Developmental Disabilities](#)

[Federal Centers for Disease Control \(CDC\)](#)

[National Assoc.of State Develop.Disab.Services](#)

## Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,264,271	\$ 22,543,722	\$ 22,808,411	\$ 23,415,135	\$ 24,069,340	\$ 1,260,929
<b>State General Fund by:</b>						
Total Interagency Transfers	102,843,280	120,472,668	119,315,775	118,035,935	108,372,505	(10,943,270)
Fees and Self-generated Revenues	261,392	4,918,559	4,918,559	4,046,411	4,046,166	(872,393)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,212,215	6,376,792	6,376,792	6,637,950	6,538,122	161,330
<b>Total Means of Financing</b>	<b>\$ 139,581,158</b>	<b>\$ 154,311,741</b>	<b>\$ 153,419,537</b>	<b>\$ 152,135,431</b>	<b>\$ 143,026,133</b>	<b>\$ (10,393,404)</b>
<b>Expenditures &amp; Request:</b>						
Administration and General Support	\$ 2,478,895	\$ 2,501,765	\$ 2,502,270	\$ 2,377,359	\$ 2,492,102	\$ (10,168)
Community-Based	30,801,239	25,748,547	26,012,731	26,119,657	25,277,748	(734,983)



## Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Pinecrest Supports and Services Center	106,040,782	125,469,749	124,312,856	123,068,883	114,686,996	(9,625,860)
Auxiliary Account	260,242	591,680	591,680	569,532	569,287	(22,393)
<b>Total Expenditures &amp; Request</b>	<b>\$ 139,581,158</b>	<b>\$ 154,311,741</b>	<b>\$ 153,419,537</b>	<b>\$ 152,135,431</b>	<b>\$ 143,026,133</b>	<b>\$ (10,393,404)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,399	1,364	1,364	1,364	1,316	(48)
Unclassified	35	35	35	35	35	0
<b>Total FTEs</b>	<b>1,434</b>	<b>1,399</b>	<b>1,399</b>	<b>1,399</b>	<b>1,351</b>	<b>(48)</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 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 Program is:

- I. To provide system design, policy direction, and operational oversight to the developmental disabilities services system in a manner which promotes a person-centered, evidence-based practices, accountability, cost-effectiveness, and consumer responsiveness.

The Administration and General Support Program includes one activity:

- The Central Office Administrative Services activity in which centralizes the management functions for the Office for Citizens with Developmental Disabilities, including Waiver Services, and provides direction and oversight in carrying out the legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families.
- The Central Office manages the administrative support functions including human resources, accounting and budget control, property, travel, communications, and information systems management.
- This activity also provides leadership to the state-operated Pinecrest Supports and Services Center and the four resource centers.

### Administration and General Support Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,478,895	\$ 2,501,765	\$ 2,502,270	\$ 2,377,359	\$ 2,492,102	\$ (10,168)
<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	0	0	0	0	0	0



### Administration and General Support Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 2,478,895	\$ 2,501,765	\$ 2,502,270	\$ 2,377,359	\$ 2,492,102	\$ (10,168)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,957,617	\$ 2,016,839	\$ 2,016,839	\$ 1,987,132	\$ 1,894,185	\$ (122,654)
Total Operating Expenses	29,178	73,084	73,589	1,972	64,965	(8,624)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	492,100	411,842	411,842	388,255	532,952	121,110
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 2,478,895	\$ 2,501,765	\$ 2,502,270	\$ 2,377,359	\$ 2,492,102	\$ (10,168)
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	12	12	12	11	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	14	13	13	13	12	(1)

### Source of Funding

The Administration and General Support Program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 505	\$ 505	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,502,270	\$ 2,502,270	13	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(64,480)	(64,480)	(1)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
10,367	10,367	0	Annualize Classified State Employees Performance Adjustment
3,068	3,068	0	Louisiana State Employees' Retirement System Rate Adjustment
5,789	5,789	0	Group Insurance Rate Adjustment for Active Employees
77,779	77,779	0	Group Insurance Rate Adjustment for Retirees
(16,498)	(16,498)	0	Group Insurance Base Adjustment
(125,526)	(125,526)	0	Salary Base Adjustment
22,850	22,850	0	Risk Management
(46,437)	(46,437)	0	Rent in State-Owned Buildings
11,877	11,877	0	Civil Service Fees
(14,817)	(14,817)	0	GEMS Savings



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
132,820	132,820	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
(6,960)	(6,960)	0	Strategic reduction in contracts and discretionary expenditures.
\$ 2,492,102	\$ 2,492,102	12	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,492,102	\$ 2,492,102	12	<b>Base Executive Budget FY 2015-2016</b>
\$ 2,492,102	\$ 2,492,102	12	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$27,800	Office of Telecommunications Management (OTM) Fees
\$25,696	Civil Services (CPTP)
\$213,423	Rent in State-Owned Buildings
\$14,600	Maintenance in State-Owned Buildings
\$132,820	Office of State Procurement
\$118,613	Office of Risk Management (ORM)
<b>\$532,952</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$532,952</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

### 1. (KEY) To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool) (LAPAS CODE - 24643)	90%	99%	90%	90%	90%	90%
K	Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD (LAPAS CODE - 24644)	85%	84%	85%	85%	85%	85%
S	Percentage of individuals enrolled in EarlySteps Program who receive the scheduled autism screening (LAPAS CODE - 24645)	50%	89%	50%	50%	50%	50%
K	Percentage of budgeted community funding expended (LAPAS CODE - 24647)	98%	81%	98%	98%	98%	98%



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Total number of HCBS and ICF/DD recipients (LAPAS CODE - 25634)	Not Applicable	Not Applicable	17,060	17,060	17,060	17,060
	This performance indicator was new for FY 2014-2015.						
K	Total HCBS and ICF/DD expenditures (LAPAS CODE - 25635)	Not Applicable	Not Applicable	\$ 896,287,769	\$ 896,287,769	\$ 896,287,769	\$ 896,287,769
	This performance indicator was new for FY 2014-2015.						
K	Percentage of recipients of HCBS (LAPAS CODE - 25636)	Not Applicable	Not Applicable	71%	71%	71%	71%
	This performance indicator was new for FY 2014-2015.						
K	Percentage of recipients of ICF/DD services (LAPAS CODE - 25637)	Not Applicable	Not Applicable	29%	29%	29%	29%
	This performance indicator was new for FY 2014-2015.						
K	Percentage of expenditures for HCBS (LAPAS CODE - 25638)	Not Applicable	Not Applicable	54%	54%	54%	54%
	This performance indicator was new for FY 2014-2015.						
K	Percentage of expenditures for ICF/DD services (LAPAS CODE - 25639)	Not Applicable	Not Applicable	46%	46%	46%	46%
	This performance indicator was new for FY 2014-2015.						
S	Number of re-admissions to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition as My Place Louisiana participant (LAPAS CODE - 25640)	Not Applicable	Not Applicable	4	4	4	4

**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
This performance indicator was new for FY 2014-2015.							
S	Percentage of individuals transitioned as a My Place Louisiana participant who do not return to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition (LAPAS CODE - 25641)	Not Applicable	Not Applicable	85%	85%	85%	85%
S	Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned (LAPAS CODE - 25642)	Not Applicable	Not Applicable	85%	85%	85%	85%
This performance indicator was new for FY 2014-2015.							

**2. (SUPPORTING)To provide administrative and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely (LAPAS CODE - 24653)	95%	100%	95%	95%	95%	95%
S	Percentage of people surveyed reporting an overall satisfaction with services received (LAPAS CODE - 22461)	90%	91%	90%	90%	90%	90%
S	Percentage of people surveyed reporting that they had choice in the services they received (LAPAS CODE - 22462)	90%	93%	90%	90%	90%	90%
S	Percentage of human services districts/ authorities receiving an annual validation visit (from review of report of validation visits) (LAPAS CODE - 24654)	95%	100%	95%	95%	100%	100%
S	Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts (LAPAS CODE - 24655)	95%	100%	95%	95%	95%	95%



DEPARTMENT ID: 09 - DEPARTMENT OF HEALTH AND HOSPITALS  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 1000 - Administration  
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Percentage of Individuals served in Out-of-Home Residential Placements in 1-6 Bed Settings (June 30, 2011)	
STATE	
Alabama	72.0%
Arkansas	100.0%
Florida	74.0%
Georgia	91.0%
Kentucky	93.0%
<b>Louisiana</b>	<b>78.0%</b>
Maryland	95.0%
Mississippi	14.0%
North Carolina	74.0%
Oklahoma	65.0%
South Carolina	66.0%
Tennessee	74.0%
Texas	82.0%
Virginia	60.0%
West Virginia	70.0%
AVERAGE	73.9%

Source: Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2011, from the Research and Training Center on Community Living College of Education and Human Development, University of Minnesota. (Retrieved from <http://rtc.umn.edu/publications/index.asp#risp>) (Note: Most recent published data.)

DEPARTMENT ID: 09-DEPARTMENT OF HEALTH AND HOSPITALS  
 AGENCY ID: 340- Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 1000 - Administration  
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

GENERAL PERFORMANCE INFORMATION:	
SOUTHERN STATE COMPARISON	
STATE INSTITUTION (16+) PER DIEM (June 30, 2011)	
STATE	PER DIEM
Alabama	\$581
Arkansas	N/A
Florida	\$356
Georgia	DNF*
Kentucky	\$899
Louisiana	\$527
Maryland	\$555
Mississippi	\$293
North Carolina	\$515
Oklahoma	\$540
South Carolina	\$313
Tennessee	\$1,011
Texas	\$523
Virginia	\$592
West Virginia	N/A
AVERAGE	\$559

\* Did not file

Source: Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2011, from the Research and Training Center on Community Living College of Education and Human Development, University of Minnesota. (Retrieved from <http://rtc.umn.edu/publications/index.asp#risp>) (Note: Most recent published data.)



## 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 Supports Program is to both effectively and efficiently implement the community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community through an array of services and supports that include utilization of natural supports.

The goals of the Community-Based Support Program are:

- I. To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-driven outcomes in the pursuit of quality of life, well-being, and meaningful relationships.
- II. To increase community capacity and competence in a manner consistent with evidence-based practice and national standards of care in order to meet the identified needs of people with developmental disabilities.

The Community-Based Support Program includes the following activities:

- The Central Office Community Program Development and Management activity provides state-wide oversight and management of the delivery of individualized community-based supports and services, including Home and Community-Based (HCBS) waiver services, 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, Flexible Family Funds, Individual & Family Support, State-Funded Case Management, Pre-Admission Screening & Resident Review (PASRR), Intermediate Care Facility for Persons with Developmental Disabilities (ICF/DD) Certification, Single Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- The Community Programs Oversight activity provides regional level oversight of the delivery of individualized community-based supports and services, including Home and Community-Based (HCBS) waiver services, 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, Flexible Family Funds, Individual & Family Support, State-Funded Case Management, Pre-Admission Screening & Resident Review (PASRR), Intermediate Care Facility for Persons with Developmental Disabilities (ICF/DD) Certification, Single Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- Early Steps identifies and provides services to infants and toddlers with disabilities 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 includes: 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 24,079,586	\$ 16,731,408	\$ 16,995,592	\$ 17,691,360	\$ 16,949,279	\$ (46,313)
<b>State General Fund by:</b>						
Total Interagency Transfers	508,288	1,432,847	1,432,847	1,432,847	1,432,847	0
Fees and Self-generated Revenues	1,150	1,207,500	1,207,500	357,500	357,500	(850,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,212,215	6,376,792	6,376,792	6,637,950	6,538,122	161,330
<b>Total Means of Financing</b>	<b>\$ 30,801,239</b>	<b>\$ 25,748,547</b>	<b>\$ 26,012,731</b>	<b>\$ 26,119,657</b>	<b>\$ 25,277,748</b>	<b>\$ (734,983)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,386,786	\$ 5,679,704	\$ 5,679,704	\$ 6,152,989	\$ 5,114,811	\$ (564,893)
Total Operating Expenses	183,212	405,197	405,197	414,662	352,255	(52,942)
Total Professional Services	3,696,848	3,697,348	3,697,348	3,410,314	3,697,348	0
Total Other Charges	21,532,942	15,966,298	16,230,482	16,141,692	16,113,334	(117,148)
Total Acq & Major Repairs	1,451	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 30,801,239</b>	<b>\$ 25,748,547</b>	<b>\$ 26,012,731</b>	<b>\$ 26,119,657</b>	<b>\$ 25,277,748</b>	<b>\$ (734,983)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	53	53	53	53	47	(6)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>48</b>	<b>(6)</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 and Medical Vendor Payments for services provided to Medicaid-eligible clients. These funds support the Money Follows the Person Program. The Federal Funds are available from Part C of the Individuals with Disabilities Education Improvement Act (IDEA). The Fees and Self-generated Revenues are derived from two sources: Early Steps Family Cost Participation receipts, and the sale of Lions Club license plates.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 264,184	\$ 264,184	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,995,592	\$ 26,012,731	54	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(423,792)	(423,792)	(6)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
49,121	49,121	0	Annualize Classified State Employees Performance Adjustment
9,045	9,045	0	Louisiana State Employees' Retirement System Rate Adjustment
(2,549)	(2,549)	0	Teachers Retirement System of Louisiana Rate Adjustment
30,166	30,166	0	Group Insurance Rate Adjustment for Active Employees
(38,146)	(38,146)	0	Group Insurance Base Adjustment
(55,796)	(55,796)	0	Salary Base Adjustment
(134,003)	(134,003)	0	Attrition Adjustment
(120)	(120)	0	UPS Fees
(31,798)	(31,798)	0	GEMS Savings
<b>Non-Statewide Major Financial Changes:</b>			
850,000	0	0	Adjusting estimated revenue cost projections to keep Early Steps at current level of services. Therefore, a Means of financing substitution is needed to replace Fees and Self-generated Revenues with State General Fund (Direct) for agency to meet expected expenditure levels.
0	161,330	0	Increasing IDEA Part C funds for Early Steps, so program can continue to provide prevention and intervention services to children from the ages 0-3 years old.
(12,083)	(12,083)	0	Strategic reduction in contracts and discretionary expenditures.
(36,358)	(36,358)	0	Strategic reduction in contracts and discretionary expenditures.
(250,000)	(250,000)	0	Non-recur one-time funding.
\$ 16,949,279	\$ 25,277,748	48	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 16,949,279	\$ 25,277,748	48	<b>Base Executive Budget FY 2015-2016</b>
\$ 16,949,279	\$ 25,277,748	48	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
<b>Professional Services</b>	
\$3,697,348	Early Steps - direct therapy services to participants in the Early Steps Program.
<b>\$3,697,348</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$13,072,624	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, provided in nine regions of Louisiana. The program implements Part C of the Individuals with Disabilities Education Act (IDEA) under the Department of Health and Hospitals. Through Early Steps, the following services are provided: audiology, speech/language, occupational and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training and transportation.
\$184,215	Transitional Expenses Planning and Approval (TEPA) - The TEPA provides for one-time transitional expenses used to assist people age 18 years or older who have chosen to move from public or private ICF/DD in a home or apartment of their own with New Opportunities Waiver (NOW) waiver services. These transitional expenses have a lifetime cap of \$3,000 and provide for expenses necessary for individuals to successfully transition to community living including moving expenses, bedroom/living room furniture, eating utensils, cleaning, pest control, and similar transitional expenses.
\$766,804	Money Follows the Person - The Money Follows the Person (MFP) Rebalancing Demonstration provides assistance to persons with developmental disabilities in transitioning from an institution to a home or community-based living setting. The Federal program is designed to assist Medicaid in improving the long-term care system and the transition process. The Louisiana Medicaid Office is working with the Office for Citizens with Developmental Disabilities and the Office of Aging and Adult Services to implement the demonstration program. Louisiana is one of twenty-nine other participating states and the District of Columbia.
\$1,309,200	Specialized Services - These services include those that assist people diagnosed with an Autism Spectrum disorder and their families, services that transition individuals from institutions who want to live in the community. Services also promote a strategic approach to providing person-centered, appropriate, needs based, quality of care and quality of life services and a quality management strategy that ensures the provision of and improvement of such services in both home and community-based settings. Other specialized services include statutory funding from Lions Club license plate sales for Louisiana Lions Eye Foundation in New Orleans and the Louisiana Lions Camp in Leesville.
\$310,382	Guardianship Services - Protects the legal and social independence of individuals with developmental disabilities. Provides for assigned guardians who make medical, financial and legal decisions for the individuals and serve as spokesperson for individuals with developmental disabilities in order to protect legal rights when no family member is available to do so.
<b>\$15,643,225</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$152,000	Office of Telecommunications Management (OTM) Fees
\$113,859	Governor's Office - State Interagency Coordinating Council for Early Steps
\$28,628	Civil Services Fees
\$73,526	Office of State Buildings and Grounds
\$1,574	Printing
\$13,418	Unemployment Compensation
\$87,104	Office of Technology Services
<b>\$470,109</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,113,334</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) To provide 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 a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of funded Residential Options Waiver (ROW) opportunities utilized (LAPAS CODE - 22479)	95%	15%	95%	95%	95%	95%
K	Percentage of available Supports Waiver (SW) opportunities utilized (LAPAS CODE - 22478)	95%	76%	95%	95%	95%	95%
K	Percentage of available Children's Choice (CC) Waiver opportunities utilized (LAPAS CODE - 22476)	95%	75%	95%	95%	95%	95%
K	Percentage of available New Opportunities Waiver (NOW) opportunities utilized (LAPAS CODE - 22477)	95%	96%	95%	95%	95%	95%



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percentage of waiver participants who have been discharged from a waiver due to admission to a more restrictive setting (LAPAS CODE - 24660)	5%	1%	5%	5%	5%	5%
S	Number of individuals participating in HCBS Waivers who utilize self-direction (LAPAS CODE - 25036)	464	383	330	330	330	330
K	Number of years on Request for Services Registry until offered a New Opportunities Waiver (NOW) opportunity (LAPAS CODE - 24648)	7.5	9.9	8.9	8.9	8.9	8.9
K	Number of years on Request for Services Registry until offered a Children's Choice (CC) Waiver opportunity (LAPAS CODE - 24649)	6.5	9.3	8.3	8.3	8.3	8.3
K	Number of years on Request for Services Registry until offered a Supports Waiver (SW) opportunity (LAPAS CODE - 24650)	0.3	2.7	1.7	1.7	1.7	1.7
K	Number of individuals with developmental disabilities supported through HCBS Waivers (LAPAS CODE - 25034)	11,859	11,676	11,859	11,859	11,859	11,859



## Community-Based General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Number of allocated New Opportunities Waiver (NOW) slots (LAPAS CODE - 7964)	8,682	8,682	8,832	8,832	8,832
Number of allocated Children's Choice Waiver slots (LAPAS CODE - 12055)	1,050	1,050	1,475	1,475	1,475
Number of allocated Supports Waiver slots (LAPAS CODE - 22240)	2,050	2,050	2,050	2,050	2,188
Number of allocated Residential Options Waiver (ROW) slots (LAPAS CODE - 22265)	210	210	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 a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Percentage of EarlySteps providers that meet all training requirements (LAPAS CODE - 24662)	90%	90%	90%	90%	90%	90%
K	Percentage of infants and toddlers in the state that are identified as eligible (LAPAS CODE - 24663)	2%	3%	3%	2%	2%	2%
S	Percentage of Individual Family Services Plan developed within 45 days of referral (LAPAS CODE - 24664)	97%	98%	97%	97%	97%	97%
S	Percentage of Individual Family Services Plan implemented within 30 days of parental consent on the Individual Family Services Plan (LAPAS CODE - 24665)	94%	93%	94%	94%	94%	94%
K	Percentage of families referred for entry to developmental disability services (LAPAS CODE - 24666)	95%	96%	95%	95%	95%	95%



## 340\_6000 — Pinecrest Supports and Services Center

Program Authorization: R.S. 28:451.1-455.2, 28:451.4, and 40:2180-2180.5

### Program Description

The mission of Residential Services is to support people with developmental disabilities, with a focus on attaining quality of life and personal goals, while specializing in the treatment support of people with complex medical, behavioral, and psychiatric support needs.

The goals of the Residential Services are:

- I. To provide specialized residential services to individuals with developmental disabilities and comorbid complex medical/behavioral/psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based options.
- II. To provide services in a manner that is efficient, effective and supports choice, dignity, and quality of life.

Residential Services includes the following activities:

- The Residential Services activity manages the one state-operated supports and services center, which is part of Louisiana's continuum of developmental disability services, and implements plans for population downsizing. 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.

The mission of the Resource Centers is to collaborate with private providers to assist with identification of support needs, as well as develop activities/interventions/products that improve their ability to achieve positive outcomes for persons with developmental disabilities.

The goals of the Resource Centers are:

- I. To provide a person-centered planning process consistent with a needs-based assessment that focuses on the person's goal and desires and addresses quality of life.
- II. To increase the capacity of the Developmental Disabilities Services System to provide opportunities for people to live, work, and learn in integrated community settings.
- III. To increase the capacity of the Developmental Disabilities Services System to support people with complex behavioral, mental health, and/or medical needs in all service settings.

The Resource Centers include the following activities:

The Resource Centers activity directs and manages the Central Louisiana, North Lake, Northwest, and Greater New Orleans (GNO) Resource Centers, including the Community Support Teams and Psychologists, which provide training, consultation, and technical assistance to service and caregiver resources in the community (i.e., private support staff agencies, community homes, families, and schools) to meet the behavior and psychiatric support needs of persons with disabilities in existing community settings and to avoid institutional placement. The activity uses public resources to expand private service capacity and assist the private sector in meeting higher, needed standards of care for people with disabilities.

## Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,705,790	\$ 3,310,549	\$ 3,310,549	\$ 3,346,416	\$ 4,627,959	\$ 1,317,410
<b>State General Fund by:</b>						
Total Interagency Transfers	102,334,992	119,039,821	117,882,928	116,603,088	106,939,658	(10,943,270)
Fees and Self-generated Revenues	0	3,119,379	3,119,379	3,119,379	3,119,379	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>\$ 106,040,782</b>	<b>\$ 125,469,749</b>	<b>\$ 124,312,856</b>	<b>\$ 123,068,883</b>	<b>\$ 114,686,996</b>	<b>\$ (9,625,860)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 79,783,808	\$ 92,465,641	\$ 91,259,945	\$ 92,031,105	\$ 85,245,916	\$ (6,014,029)
Total Operating Expenses	8,745,088	13,764,176	12,316,310	12,685,937	9,316,052	(3,000,258)
Total Professional Services	1,307,269	3,006,418	3,006,418	3,148,878	2,746,899	(259,519)
Total Other Charges	15,436,229	16,233,514	16,233,514	15,202,963	16,516,437	282,923
Total Acq & Major Repairs	768,388	0	1,496,669	0	861,692	(634,977)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 106,040,782</b>	<b>\$ 125,469,749</b>	<b>\$ 124,312,856</b>	<b>\$ 123,068,883</b>	<b>\$ 114,686,996</b>	<b>\$ (9,625,860)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,329	1,295	1,295	1,295	1,254	(41)
Unclassified	33	33	33	33	33	0
<b>Total FTEs</b>	<b>1,362</b>	<b>1,328</b>	<b>1,328</b>	<b>1,328</b>	<b>1,287</b>	<b>(41)</b>



## Source of Funding

The Pinecrest 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 and Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes non-Medicaid dental and Early Steps, rental of buildings, training, and Ineligible Patient Fees. Ineligible Patient Fees are determined by unearned income plus countable wages.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (1,156,893)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,310,549	\$ 124,312,856	1,328	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
0	(1,189,985)	(7)	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
0	672,346	0	Annualize Classified State Employees Performance Adjustment
0	48,048	0	Civil Service Training Series
0	121,239	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(300,400)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(9,271)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	612,900	0	Group Insurance Rate Adjustment for Active Employees
0	1,146,866	0	Group Insurance Rate Adjustment for Retirees
0	(772,210)	0	Group Insurance Base Adjustment
0	(675,114)	0	Group Insurance Base Adjustment for Retirees
2,081,513	3,248,501	0	Salary Base Adjustment
0	(5,144,595)	0	Attrition Adjustment
0	(535,295)	(9)	Personnel Reductions
0	861,692	0	Acquisitions & Major Repairs
0	(1,456,474)	0	Non-Recurring Acquisitions & Major Repairs
0	(48,803)	0	Non-recurring Carryforwards
0	(1,060,548)	0	Risk Management
0	(5,870)	0	UPS Fees
35,867	35,867	0	Office of Technology Services (OTS)
0	(2,899,799)	0	GEMS Savings
0	0	(25)	Office of State Human Capital
<b>Non-Statewide Major Financial Changes:</b>			
0	(875,463)	0	Strategic reduction in contracts and discretionary expenditures.
0	(77,050)	0	Strategic reduction in contracts and discretionary expenditures.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(799,970)	(1,322,442)	0	Strategic reduction in contracts and discretionary expenditures.
\$ 4,627,959	\$ 114,686,996	1,287	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,627,959	\$ 114,686,996	1,287	<b>Base Executive Budget FY 2015-2016</b>
\$ 4,627,959	\$ 114,686,996	1,287	<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	Contracted 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.
\$1,203,669	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, dietician services, etc.
<b>\$2,746,899</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,600,496	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
\$396,330	Acadiana, North Lake, Northwest Maintenance Costs
\$542,855	Crisis management - Provides living arrangement for individuals when the demands are such that an alternative to current home living is necessary.
\$320,000	Client wages - Provides compensation to those clients who work performing jobs for the agency.
\$71,978	Recreational Outings for Indigent Consumers.
\$201,266	Gary Melarine
\$65,852	Medical and other professional services and therapies.
\$138,036	Community Support Team (CST)
<b>\$4,336,813</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$129,610	Office of Telecommunications Management (OTM) Fees
\$77,039	Uniform Payroll System (UPS) Fees
\$10,595	Department of Corrections work crews
\$7,765,505	Office of Risk Management (ORM)
\$717,321	Department of Education-Special School District #1
\$51,146	Department of Civil Service (CPTP Program)
\$2,967	Division of Administration-Statewide Mail Service
\$641,991	Unemployment Insurance and Closeout Cost
\$267,469	Department of Civil Service Fees
\$1,475,438	Office of Human Capital Management
\$1,040,543	Office of Technology Services
<b>\$12,179,624</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,516,437</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs</b>
\$861,692	Provides funding to implement and enable the facility to have the equipment and resources necessary to meet all aspects of the facility's standard of care.
<b>\$861,692</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To further decrease reliance on public residential supports and services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with 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.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of people transitioned to private provider community options according to assessment/support team recommendations (LAPAS CODE - 22522)	25	27	25	25	22	22
K	Number of re-admissions to center within one year of transition (LAPAS CODE - 24697)	5	3	3	3	4	4
K	Percentage of Conditions of Participation in compliance during Health Standard Reviews (LAPAS CODE - 22519)	100%	100%	100%	100%	100%	100%

## 2. (KEY) To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with 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.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of individuals discharged who do not return to therapeutic program within one year (LAPAS CODE - 24703)	75%	100%	65%	65%	65%	65%
K	Average length of stay (years) in the therapeutic program for individuals admitted within the last five years (LAPAS CODE - 25643)	Not Applicable	Not Applicable	4	4	4	4
This is a new performance indicator for FY 2014-2015							

**3. (KEY) To increase capacity building activities for private community providers, creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with 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.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of individuals served by the resource center's medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting (LAPAS CODE - 24259)	90%	99%	85%	85%	85%	85%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations (LAPAS CODE - 24699)	85%	89%	85%	85%	85%	85%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas (LAPAS CODE - 24700)	85%	100%	85%	85%	85%	85%
S	Number of providers receiving Resource Center services (LAPAS CODE - 25644)	Not Applicable	Not Applicable	150	150	150	150
S	Number of resource center training events (LAPAS CODE - 24692)	155	750	266	266	266	266
S	Number of resource center technical assistance sessions (LAPAS CODE - 24694)	50	183	61	61	61	61
S	Number of resource center consultations (LAPAS CODE - 24695)	200	605	236	236	236	236
S	Percentage of customers that report satisfaction with resource center services (LAPAS CODE - 24696)	99%	100%	85%	85%	85%	85%



## 340\_A000 — Auxiliary Account

Program Authorization: R.S. 451.1-455.2.

### Program Description

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing in Pinecrest Supports and Services Center with quality of life and the attainment of personal goals.

The goal of the Auxiliary Account is:

- I. To provide individually determined supports and services to the residents of the state-operated supports and services center through a growing and diverse range of community options and resources.

The Auxiliary Account includes the following single activity:

- The Auxiliary Services program provides the funding mechanism to provide residents of the state-operated supports and services center with paid work opportunities and/or therapeutic activities as recommended by their support teams.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	260,242	591,680	591,680	569,532	569,287	(22,393)
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>\$ 260,242</b>	<b>\$ 591,680</b>	<b>\$ 591,680</b>	<b>\$ 569,532</b>	<b>\$ 569,287</b>	<b>\$ (22,393)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 204,690	\$ 204,690	\$ 182,542	\$ 183,448	\$ (21,242)
Total Operating Expenses	0	0	0	0	0	0



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	260,242	386,990	386,990	386,990	385,839	(1,151)
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>\$ 260,242</b>	<b>\$ 591,680</b>	<b>\$ 591,680</b>	<b>\$ 569,532</b>	<b>\$ 569,287</b>	<b>\$ (22,393)</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	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 591,680	4	Existing Oper Budget as of 12/01/14
<b>Statewide Major Financial Changes:</b>			
0	517	0	Annualize Classified State Employees Performance Adjustment
0	315	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(2,179)	0	Louisiana State Employees' Retirement System Base Adjustment
0	665	0	Group Insurance Rate Adjustment for Active Employees
0	(21,903)	0	Group Insurance Base Adjustment
0	192	0	Salary Base Adjustment



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 569,287	4	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 569,287	4	<b>Base Executive Budget FY 2015-2016</b>
\$ 0	\$ 569,287	4	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$385,839	Auxiliary - Patient Recreation Fund provides therapeutic activities to patients, as approved by treatment teams.
<b>\$385,839</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

- (KEY) To provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.



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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams (LAPAS CODE - 24264)	95%	100%	100%	100%	95%	95%



## 09-375 — Imperial Calcasieu Human Services Authority

### Agency Description

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is to ensure that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live satisfying, hopeful, and contributing lives.

The Imperial Calcasieu Human Services Authority shall adhere to the principles of effectiveness, efficiency, and egalitarianism. The ImCal HSA shall maintain objective data derived from evidence-based practices and implementation efforts that rationally explain its efforts to maximize all resources within its control.

Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- I. Individuals with acute illnesses are able to rapidly resume optimal functioning;
- II. Individuals with chronic illness may live in a safe environment that encourages personal growth;
- III. Youth and Families strengths and resilience are enhanced;
- IV. The voice of and collaboration with Individuals in the community is enhanced

ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

For additional information, see:

[DHH: Imperial Calcasieu Human Services Authority](#)

### Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 8,264,630	\$ 8,250,159	\$ 8,288,107	\$ 7,994,763	\$ (255,396)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,723,655	1,906,384	1,906,384	1,961,887	2,005,805	99,421
Fees and Self-generated Revenues	0	2,140,563	2,140,563	722,987	1,591,337	(549,226)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



## Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Federal Funds	0	19,126	19,126	19,126	19,126	0
<b>Total Means of Financing</b>	\$ 6,723,655	\$ 12,330,703	\$ 12,316,232	\$ 10,992,107	\$ 11,611,031	\$ (705,201)
<b>Expenditures &amp; Request:</b>						
Imperial Calcasieu Human Services Authority	\$ 6,723,655	\$ 12,330,703	\$ 12,316,232	\$ 10,992,107	\$ 11,611,031	\$ (705,201)
<b>Total Expenditures &amp; Request</b>	\$ 6,723,655	\$ 12,330,703	\$ 12,316,232	\$ 10,992,107	\$ 11,611,031	\$ (705,201)
<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



## 375\_1000 — Imperial Calcasieu Human Services Authority

### Program Description

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is to ensure that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live satisfying, hopeful, and contributing lives.

The Imperial Calcasieu Human Services Authority shall adhere to the principles of effectiveness, efficiency, and egalitarianism. The ImCal HSA shall maintain objective data derived from evidence-based practices and implementation efforts that rationally explain its efforts to maximize all resources within its control.

Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- I. Individuals with acute illnesses are able to rapidly resume optimal functioning;
- II. Individuals with chronic illness may live in a safe environment that encourages personal growth;
- III. Youth and Families strengths and resilience are enhanced;
- IV. The voice of and collaboration with Individuals in the community is enhanced

ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

The Imperial Calcasieu Human Services Authority program includes the following activities:

- Administration - The Imperial Calcasieu Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Beauregard, Allen, Calcasieu, Jefferson Davis and Cameron. 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). The ImCal HSA local governing entity operates within a framework with clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability, effectiveness and efficiency in the delivery of quality services to individuals within the ImCal HSA service area.
- Behavioral Health – ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services through contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and addictive disorder services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning.

Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, medically supported detoxification, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support. Service delivery includes full participation in the Louisiana Behavioral Health Partnership. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services.

- Behavioral Health – ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services through contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and addictive disorder services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, medically supported detoxification, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support. Service delivery includes full participation in the Louisiana Behavioral Health Partnership. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services.

## Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 8,264,630	\$ 8,250,159	\$ 8,288,107	\$ 7,994,763	\$ (255,396)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,723,655	1,906,384	1,906,384	1,961,887	2,005,805	99,421
Fees and Self-generated Revenues	0	2,140,563	2,140,563	722,987	1,591,337	(549,226)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	19,126	19,126	19,126	19,126	0
<b>Total Means of Financing</b>	<b>\$ 6,723,655</b>	<b>\$ 12,330,703</b>	<b>\$ 12,316,232</b>	<b>\$ 10,992,107</b>	<b>\$ 11,611,031</b>	<b>\$ (705,201)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 114	\$ 0	\$ 7,514	\$ 7,514	\$ 7,514	\$ 0
Total Operating Expenses	26	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,723,515	12,330,703	12,308,718	10,984,593	11,603,517	(705,201)



## Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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>\$ 6,723,655</b>	<b>\$ 12,330,703</b>	<b>\$ 12,316,232</b>	<b>\$ 10,992,107</b>	<b>\$ 11,611,031</b>	<b>\$ (705,201)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (14,471)	\$ (14,471)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,250,159	\$ 12,316,232	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
47,893	47,893	0	Annualize Classified State Employees Performance Adjustment
7,707	7,707	0	Louisiana State Employees' Retirement System Rate Adjustment
(98,400)	(98,400)	0	Louisiana State Employees' Retirement System Base Adjustment
(767)	(767)	0	Teachers Retirement System of Louisiana Rate Adjustment
(4,483)	(4,483)	0	Teachers Retirement Base Adjustment
41,379	41,379	0	Group Insurance Rate Adjustment for Active Employees
(43,327)	(43,327)	0	Group Insurance Base Adjustment
0	(549,226)	0	Salary Base Adjustment
2,708	2,708	0	Risk Management
20,098	20,098	0	Legislative Auditor Fees
2,324	2,324	0	UPS Fees
(1,662)	(1,662)	0	Civil Service Fees
9,899	9,899	0	Office of Technology Services (OTS)
(245,776)	(245,776)	0	GEMS Savings



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
7,011	7,011	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(579)	0	Bayou Health Reprocurement: Decreased collection of Interagency Transfers due to a significant number of plan members shifting from shared savings plans to full risk plans.
0	100,000	0	Imperial Calcasieu Human Services Authority is a recipient of the Louisiana Partnership for Success grant via an Interagency Transfer from the Office of Behavioral Health. This is a five year grant aimed at reducing underage drinking and prescription drug misuse/abuse.
\$ 7,994,763	\$ 11,611,031	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,994,763	\$ 11,611,031	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 7,994,763	\$ 11,611,031	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$5,761,851	Salaries and related benefits for Other Charges positions
\$5,624,639	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$11,386,490</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$22,252	Payments to the Department of Civil Service - Civil Service Fees
\$122,097	Payments to the Division of Administration - Risk Management
\$20,098	Payments to the Legislative Auditor
\$9,899	Payments to the Division of Administration - Technology Services
\$5,002	Payments to the Division of Administration - Uniform Payroll Services
\$7,011	Payments to the Division of Administration - Office of State Procurement
\$30,668	Miscellaneous Commodities and Services
<b>\$217,027</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,603,517</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Through the Administration activity, Imperial Calcasieu Human Services Authority (ImCal HSA) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and mental health.

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere (LAPAS CODE - 25259)	80%	97%	80%	80%	80%	80%
K	Percentage of clients who indicate they would recommend ImCal HSA services to family and friends (LAPAS CODE - 25260)	80%	94%	80%	80%	80%	80%



**2. (KEY) To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.**

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of adults receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - 25264)	2,100	2,233	2,100	2,100	2,100	2,100
K	Number of children/ adolescents receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - 25265)	200	340	200	200	200	200



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of adults receiving mental health services who report that they would choose to receive services from ImCal HSA if given a choice to receive services elsewhere (LAPAS CODE - 25266)	80%	81%	80%	80%	80%	80%
K	Percentage of mental health clients who would recommend ImCal HSA services to others (LAPAS CODE - 25267)	80%	95%	80%	80%	80%	80%
K	Percentage of mental health Flexible Family Fund slots utilized (LAPAS CODE - 25268)	100%	100%	100%	100%	100%	100%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25269)	90%	38%	90%	90%	70%	70%

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

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

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

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



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of persons receiving individual and family support services (LAPAS CODE - 25275)	230	266	230	230	230	230
K	Percentage of Flexible Family Fund slots utilized (LAPAS CODE - 25276)	100	112	100	100	100	100
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25277)	95%	100%	95%	95%	95%	95%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25278)	1,908	1,758	1,908	1,908	1,908	1,908

## Imperial Calcasieu Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of individuals served in the Imperial Calcasieu Human Services Authority (LAPAS CODE - 25279)	Not Applicable	Not Applicable	Not Applicable	13,308	12,326
Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25280)	Not Applicable	Not Applicable	Not Applicable	3,488	3,811
Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25281)	Not Applicable	Not Applicable	Not Applicable	1,198	1,029
Total numbers of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25282)	Not Applicable	Not Applicable	Not Applicable	988	914
Total number of enrollees in prevention programs (LAPAS CODE - 25283)	Not Applicable	Not Applicable	Not Applicable	6,196	4,814



## 09-376 — Central Louisiana Human Services District

### Agency Description

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

The goals of the Central Louisiana Human Services District are:

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

For additional information, see:

[DHH: Central Louisiana Human Services District](#)

### Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 10,642,966	\$ 10,635,813	\$ 12,162,680	\$ 10,374,946	\$ (260,867)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,735,529	3,823,951	3,823,951	4,034,328	3,966,113	142,162
Fees and Self-generated Revenues	0	2,002,783	2,002,783	1,018,492	2,002,783	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	48,358	48,358	48,358	48,358	0
<b>Total Means of Financing</b>	<b>\$ 6,735,529</b>	<b>\$ 16,518,058</b>	<b>\$ 16,510,905</b>	<b>\$ 17,263,858</b>	<b>\$ 16,392,200</b>	<b>\$ (118,705)</b>



## Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Central Louisiana Human Services District	\$ 6,735,529	\$ 16,518,058	\$ 16,510,905	\$ 17,263,858	\$ 16,392,200	\$ (118,705)
<b>Total Expenditures &amp; Request</b>	\$ 6,735,529	\$ 16,518,058	\$ 16,510,905	\$ 17,263,858	\$ 16,392,200	\$ (118,705)
<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



## 376\_1000 — Central Louisiana Human Services District

Organized under the following provisions of the Louisiana revised statutes (LSA-RS) R.S. 373; R.S. 28:912-920.

### Program Description

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

The goals of the Central Louisiana Human Services District are:

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

The Central Louisiana Human Services District program includes the following activities:

- 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 governmental entities (LGEs).
  - The framework for LGEs consists of clear policies, goals and objectives, well-defined local roles and responsibilities, performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems.
  - 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 all phases of the Readiness Assessment. The Central Louisiana Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon.
  - The Central Louisiana Human Services is participating in the statewide initiative to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. The Central Louisiana Human Services District is continuing to meet standards for national accreditation with The Commission on Accreditation of Rehabilitation Facilities (CARF) for its behavioral health clinic sites within the District.

- Behavioral Health (Mental Health) – The current budget for mental health services in the Central Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management. These services are also extended to individuals with co-occurring disorders and include administration, education and screening.
  - Contracted services include evidence-based practice Assertive Community Treatment, transitional housing and employment assistance, and assistance in application for SSI.
  - 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 Behavioral Health clinics in the Central Louisiana Human Services District are participating as Medicaid Application Centers for persons requesting services.
- Behavioral Health (Addictive Disorders) – Alcohol and drug abuse continues to be a major health problem in our state as well as in the Central Louisiana Human Services District catchment area. The resources available are not sufficient to meet the growing need for treatment and prevention services.
  - The Central Louisiana Human Services District has a significant services gap when considering the vast geography covered in the service area which limits inpatient service options. The same is true for outpatient services. The program has made significant strides in prioritizing services to meet these crucial needs by encouraging and supporting the awareness and understanding of alcoholism and drug addiction amongst the citizens of our District.
  - 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 AD services and prevent the abuse of alcohol and drugs, as well as compulsive gambling. The largest barrier to success for addictive disorder programs is the patient’s ability to maintain behavioral changes made in outpatient and inpatient treatment upon returning to community living. Implementation of prevention strategies at an early age is key to deterring substance abuse and the subsequent need for treatment. AD prevention providers focus their attention on providing comprehensive, fully integrated prevention services.
  - The District actively seeks the assistance of partnerships and collaborations to fully meet the needs of individuals, families and communities. The goal remains to seamlessly integrate these practices into a comprehensive health care system without losing sight of the special needs of individuals, families, communities requiring substance abuse intervention.
- Developmental Disabilities – Core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client’s support plans.
  - Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria, which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care.
  - The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education.



- The Flexible Family Fund Program is intended to assist families who have children with severe or profound disabilities to help offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

### Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 10,642,966	\$ 10,635,813	\$ 12,162,680	\$ 10,374,946	\$ (260,867)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,735,529	3,823,951	3,823,951	4,034,328	3,966,113	142,162
Fees and Self-generated Revenues	0	2,002,783	2,002,783	1,018,492	2,002,783	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	48,358	48,358	48,358	48,358	0
<b>Total Means of Financing</b>	<b>\$ 6,735,529</b>	<b>\$ 16,518,058</b>	<b>\$ 16,510,905</b>	<b>\$ 17,263,858</b>	<b>\$ 16,392,200</b>	<b>\$ (118,705)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,498	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,734,029	16,518,058	16,510,905	17,263,858	16,392,200	(118,705)
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>\$ 6,735,529</b>	<b>\$ 16,518,058</b>	<b>\$ 16,510,905</b>	<b>\$ 17,263,858</b>	<b>\$ 16,392,200</b>	<b>\$ (118,705)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (7,153)	\$ (7,153)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 10,635,813	\$ 16,510,905	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(20,000)	(20,000)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
61,941	61,941	0	Annualize Classified State Employees Performance Adjustment
10,123	10,123	0	Louisiana State Employees' Retirement System Rate Adjustment
(1,148)	(1,148)	0	Teachers Retirement System of Louisiana Rate Adjustment
47,590	47,590	0	Group Insurance Rate Adjustment for Active Employees
7,812	7,812	0	Group Insurance Rate Adjustment for Retirees
(47,280)	(47,280)	0	Salary Base Adjustment
(6,499)	(6,499)	0	Risk Management
20,098	20,098	0	Legislative Auditor Fees
(951)	(951)	0	UPS Fees
1,301	1,301	0	Civil Service Fees
10,401	10,401	0	Office of Technology Services (OTS)
(387,258)	(387,258)	0	GEMS Savings
78,128	78,128	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	192,100	0	CLHSD is a recipient of the Louisiana Partnership for Success grant via an Interagency Transfer from the Office of Behavioral Health. This is a five year grant aimed at reducing underage drinking and prescription drug misuse/abuse.
0	(49,938)	0	Reduction of IAT funds from Medicaid Title XIX
(35,125)	(35,125)	0	Strategic reduction in contracts and discretionary expenditures.
\$ 10,374,946	\$ 16,392,200	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 10,374,946	\$ 16,392,200	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 10,374,946	\$ 16,392,200	0	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,031,442	Salaries and related benefits for Other Charges positions
\$9,092,580	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$16,124,022</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$28,031	Payments to the Department of Civil Service - Civil Service Fees
\$126,144	Payments to the Division of Administration - Risk Management
\$10,401	Payments to the Division of Administration - Technology Services
\$20,098	Payments to the Legislative Auditor
\$78,128	Payments to the Division of Administration - Office of State Procurement
\$5,376	Payments to the Division of Administration - Uniform Payroll Services
<b>\$268,178</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,392,200</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

- (KEY) Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.**

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

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of CLHSD clients who state they would continue to receive services through CLHSD contracts and clinics if given the choice to go elsewhere. (LAPAS CODE - 25284)	90%	95%	90%	90%	90%	90%
K	Percentage of CLHSD clients who state they would recommend CLHSD contracts and clinic services to family and friends (LAPAS CODE - 25285)	90%	98%	90%	90%	90%	90%

**2. (KEY) Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible family funds). Also, the CLHSD will monitor behavioral health services (outpatient and inpatient) including contract providers, to insure quality standards are met throughout the continuum of care. Customer feedback will be used as one of the measuring tools.**

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

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1)



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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of adults receiving mental health services in all CLHSD behavioral health clinics (LAPAS CODE - 25286)	3,000	2,583	3,000	3,000	2,583	2,392
K	Number of children/adolescents receiving mental health services in all CLHSD behavioral health clinics (LAPAS CODE - 25287)	200	306	200	200	306	306
K	Percentage of adults receiving mental health services who report that they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere (LAPAS CODE - 25288)	90%	95%	90%	90%	90%	90%
K	Percentage of mental health clients who would recommend CLHSD services to others (LAPAS CODE - 25289)	90%	98%	90%	90%	90%	90%
K	Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25290)	90%	96%	90%	90%	96%	96%
K	Percentage of individuals successfully completions (24-hour residential programs)- AD Program (LAPAS CODE - 25291)	75%	81%	75%	75%	75%	75%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25292)	75%	79%	75%	75%	75%	75%
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program-AD programs (LAPAS CODE - 25293)	80%	94%	80%	80%	92%	85%



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of adults served in Outpatient Addictive Disorders programs in the CLHSD (LAPAS CODE - New)	Not Available	Not Available	Not Available	1,584	1,584	1,000
This data is impacted by administrative and funding changes (including contract and electronic data system changes) during Fiscal Year 2014-2015.							
K	Number of children/ adolescent served in outpatient Addictive Disorders programs in CLHSD (LAPAS CODE - New)	Not Available	Not Available	Not Available	71	71	71
This indicator was not previously reported in LAPAS. Thus no performance standard/year data was reported for FY 2013-2014/2015.							

### 3. (KEY) Through the Developmental Disabilities activity the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.

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

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1)

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of persons receiving individual and family support services (LAPAS CODE - 25294)	150	185	150	150	150	150
K	Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25295)	102	111	102	102	102	102
There are a total of 102 slots. However, as slots are vacated by recipients, we may serve more or less individuals, depending on the eligibility and/or recidivism of applicants.							
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25296)	90%	97%	90%	90%	90%	90%
K	Number of individuals certified for waiver services (LAPAS CODE - New)	Not Applicable	Not Applicable	799	799	799	799
This is a new indicator, thus there is performance standard, or prior year actual on record. FY 14/15 existing performance standard is based on database information.							
K	Number of persons receiving developmental disabilities services in CLHSD (LAPAS CODE - 25297)	Not Applicable	Not Applicable	1,450	1,450	1,095	1,095
Based on a historical review of the data, we ascertain that the standard (1450) was estimated based on performance prior to FY 2012 and it was an overly optimistic figure. To reflect this finding, we revised the 4th quarter target to 1063, based on the average performance of the last 3 quarters.							



## Central Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of individuals served in the Central Louisiana Human Services District (LAPAS CODE - 25298)	Not Applicable	Not Applicable	Not Applicable	20,337	39,234
Total number of individuals served by outpatient mental health in Central Louisiana Human Services District (LAPAS CODE - 25299)	Not Applicable	Not Applicable	Not Applicable	3,612	2,889
Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - 25300)	Not Applicable	Not Applicable	Not Applicable	2,195	2,940
Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - 25301)	Not Applicable	Not Applicable	Not Applicable	2,870	1,584
Figures reported during FY 2012-2013 appear to have been calculated using a duplicated count for outreach programs. The current numbers are unduplicated.					
Percentage of Behavioral Health Clinics that are in compliance with state standards of care (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	100%
Total number of enrollees in prevention programs (LAPAS CODE - 25302)	Not Applicable	Not Applicable	Not Applicable	10,210	9,967
This figure only includes individuals enrolled in formal programs and excludes other prevention services. It does not reflect any other people served by Prevention programs.					



## 09-377 — Northwest Louisiana Human Services District

### Agency Description

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

The goals of the Northwest Louisiana Human Services District are:

- I. To assure the services of the NLHSD are being performed within the expectations set forth in the NLHSD Board Governance Policy Manual. This includes assuring individuals have access to evidence-based, cost-effective services that are responsive to their needs so that:
  - Individuals with acute illnesses can rapidly resume optimal functioning.
  - Individuals with chronic illness may focus on hope, empowerment, and personal growth so that self-determination leads to safe choices and positive lifestyle decisions.
  - Youth, adults and family strengths are emphasized and recovery and resilience are enhanced.
  - The voice of and collaboration with Individuals in the Community are enhanced.
- II. Build an effective leadership team at the Board and District level.
- III. Maintain CARF (Commission on Accreditation of Rehabilitation Facilities) accreditation so that services are reimbursable from Medicaid and access to care is maintained.
- IV. Maximize financial viability so that the District is less dependent on State General Funds (SGF) and Block Grant Funds for the provision of services.
- V. Ensure the health and safety of individuals receiving home and community based waiver services.
- VI. Increase the number of individuals evaluated for Developmental Disabilities services by 5%.

For additional information, see:

[DHH: Northwest Louisiana Human Services District](#)

## Northwest Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 9,638,744	\$ 9,619,813	\$ 9,985,728	\$ 8,364,190	\$ (1,255,623)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,612,906	4,212,865	4,212,865	4,477,218	4,404,386	191,521
Fees and Self-generated Revenues	0	2,941,499	2,941,499	2,728,446	2,700,000	(241,499)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	48,289	48,289	48,289	48,289	0
<b>Total Means of Financing</b>	<b>\$ 8,612,906</b>	<b>\$ 16,841,397</b>	<b>\$ 16,822,466</b>	<b>\$ 17,239,681</b>	<b>\$ 15,516,865</b>	<b>\$ (1,305,601)</b>
<b>Expenditures &amp; Request:</b>						
Northwest Louisiana Human Services District	\$ 8,612,906	\$ 16,841,397	\$ 16,822,466	\$ 17,239,681	\$ 15,516,865	\$ (1,305,601)
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,612,906</b>	<b>\$ 16,841,397</b>	<b>\$ 16,822,466</b>	<b>\$ 17,239,681</b>	<b>\$ 15,516,865</b>	<b>\$ (1,305,601)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 377\_1000 — Northwest Louisiana Human Services District

### Program Description

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

The goals of the Northwest Louisiana Human Services District are:

- I. To assure the services of the NLHSD are being performed within the expectations set forth in the NLHSD Board Governance Policy Manual. This includes assuring individuals have access to evidence-based, cost-effective services that are responsive to their needs so that:
  - Individuals with acute illnesses can rapidly resume optimal functioning.
  - Individuals with chronic illness may focus on hope, empowerment, and personal growth so that self-determination leads to safe choices and positive lifestyle decisions.
  - Youth, adults and family strengths are emphasized and recovery and resilience are enhanced.
  - The voice of and collaboration with Individuals in the Community are enhanced.
- II. Build an effective leadership team at the Board and District level.
- III. Maintain CARF (Commission on Accreditation of Rehabilitation Facilities) accreditation so that services are reimbursable from Medicaid and access to care is maintained.
- IV. Maximize financial viability so that the District is less dependent on State General Funds (SGF) and Block Grant Funds for the provision of services.
- V. Ensure the health and safety of individuals receiving home and community based waiver services.
- VI. Increase the number of individuals evaluated for Developmental Disabilities services by 5%.

The Northwest Louisiana Human Services District program includes the following activities:

- 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 governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session requires that 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 Northwest Louisiana Human

Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches. The Northwest Louisiana Human Services District will participate in the statewide initiative to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures.

- Behavioral Health – Mental Health – The current budget for mental health services in the Northwest Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include evidence-based practice Assertive Community Treatment and Intensive Case Management Services, as well as housing and employment assistance, assistance in application for SSI. 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 Behavioral Health clinics in the Northwest Louisiana Human Services District will participate as Medicaid Application Centers for persons requesting services.
- Behavioral Health – Addictive Disorders – Alcohol and drug abuse continues to be a major health problem in our state as well as in the Northwest Louisiana Human Services District catchment area. The resources available are not sufficient to meet the growing need for treatment and prevention services. Northwest Louisiana Human Services District falls into this category when considering the vast geography covered in the service area which limits inpatient service options. The same is true for outpatient services. The program has made significant strides to prioritize services to meet these crucial needs by encouraging and supporting the awareness and understanding of alcoholism and drug addiction amongst the citizens of our state. The basic premise of addictive disorder services is to develop ideas and programs that can help increase public awareness, treat adults and youth who need AD 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 and/or to participate in dysfunctional behavior is too great and the gains from treatment can be compromised. The need to provide education on prevention at an early age is key to deterring abuse and the subsequent need for treatment. AD and prevention service providers 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, and communities requiring substance abuse intervention.
- Developmental Disabilities – Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and

supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

### Northwest Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 9,638,744	\$ 9,619,813	\$ 9,985,728	\$ 8,364,190	\$ (1,255,623)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,612,906	4,212,865	4,212,865	4,477,218	4,404,386	191,521
Fees and Self-generated Revenues	0	2,941,499	2,941,499	2,728,446	2,700,000	(241,499)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	48,289	48,289	48,289	48,289	0
<b>Total Means of Financing</b>	<b>\$ 8,612,906</b>	<b>\$ 16,841,397</b>	<b>\$ 16,822,466</b>	<b>\$ 17,239,681</b>	<b>\$ 15,516,865</b>	<b>\$ (1,305,601)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,208	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	8,611,698	16,841,397	16,822,466	17,239,681	15,516,865	(1,305,601)
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>\$ 8,612,906</b>	<b>\$ 16,841,397</b>	<b>\$ 16,822,466</b>	<b>\$ 17,239,681</b>	<b>\$ 15,516,865</b>	<b>\$ (1,305,601)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (18,931)	\$ (18,931)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,619,813	\$ 16,822,466	0	<b>Existing Oper Budget as of 12/01/14</b>
<b>Statewide Major Financial Changes:</b>			
(464,279)	(464,279)	0	Annualization of Fiscal Year 2015 Mid Year Reduction Plan
68,572	68,572	0	Annualize Classified State Employees Performance Adjustment
13,686	13,686	0	Louisiana State Employees' Retirement System Rate Adjustment
57,352	57,352	0	Group Insurance Rate Adjustment for Active Employees
18,811	18,811	0	Group Insurance Rate Adjustment for Retirees
(31,362)	(31,362)	0	Group Insurance Base Adjustment
(621,635)	(621,635)	0	Salary Base Adjustment
(12,711)	(12,711)	0	Risk Management
20,098	20,098	0	Legislative Auditor Fees
2,582	2,582	0	UPS Fees
1,517	1,517	0	Civil Service Fees
13,533	13,533	0	Office of Technology Services (OTS)
(319,810)	(319,810)	0	GEMS Savings
13,899	13,899	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	192,100	0	NLHSD is a recipient of the Louisiana Partnership for Success grant via an Interagency Transfer from the Office of Behavioral Health. This is a five year grant aimed at reducing underage drinking and prescription drug misuse/abuse.
0	(241,499)	0	Reducing Fees and Self-generated Revenue to align with FY 16 projected revenue collections.
0	(579)	0	Bayou Health Reprocurement: Decreased collection of Interagency Transfers due to a significant number of plan members shifting from shared savings plans to full risk plans.



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

General Fund	Total Amount	Table of Organization	Description
(15,876)	(15,876)	0	Strategic reduction in contracts and discretionary expenditures.
\$ 8,364,190	\$ 15,516,865	0	<b>Recommended FY 2015-2016</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,364,190	\$ 15,516,865	0	<b>Base Executive Budget FY 2015-2016</b>
\$ 8,364,190	\$ 15,516,865	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,827,238	Salaries and related benefits for Other Charges positions
\$7,500,394	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$15,327,632</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$30,720	Payments to the Department of Civil Service - Civil Service Fees
\$104,878	Payments to the Division of Administration - Risk Management
\$13,533	Payments to the Division of Administration - Technology Services
\$20,098	Payments to the Legislative Auditor
\$13,899	Payments to the Division of Administration - Office of State Procurement
\$6,105	Payments to the Division of Administration - Uniform Payroll Services
<b>\$189,233</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,516,865</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## Performance Information

**1. (KEY) Through the Administration activity, the Northwest Louisiana Human Services District (NLHSD) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.**

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of clients who indicate they would continue to receive services at NLHSD clinics if given the choice to go elsewhere (LAPAS CODE - 25303)	90%	90%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend NLHSD clinics to family and friends (LAPAS CODE - 25304)	90%	90%	90%	90%	90%	90%



**2. (KEY) To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. NLHSD will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of adults receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - 25305)	2,875	3,684	2,875	2,875	2,875	2,875
K	Number of children/ adolescents receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - 25306)	705	701	705	705	705	705
K	Percentage of adults receiving mental health services who report that they would choose to continue to receive services from NLHSD if given a choice to receive services elsewhere (LAPAS CODE - 25307)	90%	96%	90%	90%	90%	90%
K	Percentage of mental health clients who would recommend NLHSD services to others (LAPAS CODE - 25308)	90%	100%	90%	90%	90%	90%



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of mental health Flexible Family Fund slots utilized (LAPAS CODE - 25309)	99%	99%	99%	99%	99%	99%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25310)	65%	60%	65%	65%	65%	65%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25311)	75%	78%	75%	75%	75%	75%
K	Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program (LAPAS CODE - 25312)	60%	79%	60%	60%	60%	60%

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

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of persons receiving individual and family support services (LAPAS CODE - 25313)	350	347	350	350	350	350
K	Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25314)	170	176	170	170	170	170
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25315)	95%	100%	95%	95%	95%	95%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25316)	450	479	450	450	450	450

**Northwest Louisiana Human Services District General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Total number of individuals served in the Northwest Louisiana Human Services District (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6,840
Total number of individuals served by outpatient mental health in Northwest Louisiana Human Services District (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,385
Total number of individuals served by inpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	424
Total numbers of individuals served by outpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	914
Total number of enrollees in prevention programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12,214

