

Department of Health and Hospitals



Department Description

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

The goals of the Department of Health and Hospitals are:

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

For additional information, see:

[Department of Health and Hospitals](#)

Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,364,557,884	\$ 2,170,160,171	\$ 2,057,569,785	\$ 2,179,219,968	\$ 1,474,647,316	\$ (582,922,469)



Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	459,917,183	512,850,353	531,254,348	521,823,725	608,660,738	77,406,390
Fees and Self-generated Revenues	60,616,387	60,567,181	59,584,128	59,073,408	58,392,626	(1,191,502)
Statutory Dedications	692,468,674	297,749,810	297,003,237	258,825,050	286,823,149	(10,180,088)
Interim Emergency Board	0	0	684,000	0	0	(684,000)
Federal Funds	4,822,653,111	5,371,476,136	5,228,410,252	5,403,163,875	5,332,630,729	104,220,477
Total Means of Financing	\$ 7,400,213,239	\$ 8,412,803,651	\$ 8,174,505,750	\$ 8,422,106,026	\$ 7,761,154,558	\$ (413,351,192)
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 25,188,189	\$ 28,670,512	\$ 29,942,512	\$ 26,104,610	\$ 25,463,258	\$ (4,479,254)
Florida Parishes Human Services Authority	19,238,095	23,040,145	23,114,395	21,964,828	21,488,879	(1,625,516)
Capital Area Human Services District	32,623,629	33,461,039	35,952,340	32,796,801	32,093,664	(3,858,676)
Developmental Disabilities Council	2,140,747	2,276,212	2,276,212	2,299,065	2,140,261	(135,951)
Metropolitan Human Services District	32,875,723	37,147,723	37,563,992	36,763,333	33,623,959	(3,940,033)
Medical Vendor Administration	188,382,663	224,215,346	216,699,216	214,537,557	251,645,427	34,946,211
Medical Vendor Payments	5,965,883,102	6,765,855,378	6,529,886,279	6,825,356,835	6,189,229,596	(340,656,683)
Office of the Secretary	96,567,630	160,146,843	163,272,083	149,503,996	144,729,644	(18,542,439)
Office of Aging and Adult Services	38,992,725	52,660,477	52,531,488	52,178,447	50,835,327	(1,696,161)
Louisiana Emergency Response Network Board	0	5,990,001	5,397,790	3,510,151	3,671,437	(1,726,353)
Office of Public Health	308,005,213	328,027,391	328,689,923	328,221,232	318,817,159	(9,872,764)
Office of Mental Health (State Office)	58,416,548	56,382,384	56,079,295	39,195,786	304,721,242	248,641,947
Mental Health Area C	62,391,232	69,508,308	68,796,416	69,368,781	0	(68,796,416)
Mental Health Area B	131,847,943	132,033,564	139,737,227	140,846,460	0	(139,737,227)
Mental Health Area A	74,821,523	84,797,856	81,462,833	82,116,514	0	(81,462,833)
Office for Citizens w/ Developmental Disabilities	275,323,154	296,604,879	293,638,403	297,324,754	292,146,677	(1,491,726)
Office for Addictive Disorders	87,515,123	111,985,593	109,465,346	100,016,876	90,548,028	(18,917,318)
Total Expenditures & Request	\$ 7,400,213,239	\$ 8,412,803,651	\$ 8,174,505,750	\$ 8,422,106,026	\$ 7,761,154,558	\$ (413,351,192)
Authorized Full-Time Equivalents:						
Classified	12,181	11,724	11,463	11,464	11,149	(314)
Unclassified	143	172	173	173	173	0
Total FTEs	12,324	11,896	11,636	11,637	11,322	(314)



09-300 — Jefferson Parish Human Services Authority



Agency Description

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

The goals of Jefferson Parish Human Services Authority Program are:

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

Jefferson Parish Human Services Authority (JPHSA) is a Special Parish District established by the Louisiana Legislature in 1989. JPHSA manages and delivers community-based mental health, addictive disorders, and developmental disabilities services and supports to the citizens of Jefferson Parish. A local, volunteer Board of Directors, appointed by the Governor of Louisiana and the Jefferson Parish Council, oversees the Agency and helps ensure its comprehensive and supportive role with individuals seeking and receiving services as well as their family members. An executive director, with the support of a medical director and executive team, provides day-to-day leadership and administration, strategic planning, and operational management. In carrying out its Mission, JPHSA embraces a philosophy that is person-centered and recovery-focused. The Agency is a learning organization that highly regards innovation, embraces meaningful change, and values positive outcomes.

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

For additional information, see:

[Jefferson Parish Human Services Authority](#)

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,167,433	\$ 21,986,867	\$ 21,986,867	\$ 19,242,460	\$ 19,733,744	\$ (2,253,123)
State General Fund by:						
Total Interagency Transfers	5,007,820	6,014,645	7,289,645	6,862,150	5,729,514	(1,560,131)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,012,936	669,000	666,000	0	0	(666,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,188,189	\$ 28,670,512	\$ 29,942,512	\$ 26,104,610	\$ 25,463,258	\$ (4,479,254)
Expenditures & Request:						
Jefferson Parish Human Services Authority	\$ 25,188,189	\$ 28,670,512	\$ 29,942,512	\$ 26,104,610	\$ 25,463,258	\$ (4,479,254)
Total Expenditures & Request	\$ 25,188,189	\$ 28,670,512	\$ 29,942,512	\$ 26,104,610	\$ 25,463,258	\$ (4,479,254)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



300_1000 — Jefferson Parish Human Services Authority

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

Program Description

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

The goals of Jefferson Parish Human Services Authority Program are:

- I. To provide comprehensive services and supports which improve the quality of life and community participation for persons in crisis and/or with serious and persistent mental illness, emotional and behavioral disorders, addictive disorders, and/or developmental disabilities, while providing appropriate and best practices to individuals with less severe needs.
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Jefferson Parish Human Services Authority (JPHSA) is a Special Parish District established by the Louisiana Legislature in 1989. JPHSA manages and delivers community-based mental health, addictive disorders, and developmental disabilities services and supports to the citizens of Jefferson Parish. A local, volunteer Board of Directors, appointed by the Governor of Louisiana and the Jefferson Parish Council, oversees the Agency and helps ensure its comprehensive and supportive role with individuals seeking and receiving services as well as their family members. An executive director, with the support of a medical director and executive team, provides day-to-day leadership and administration, strategic planning, and operational management. In carrying out its Mission, JPHSA embraces a philosophy that is person-centered and recovery-focused. The Agency is a learning organization that highly regards innovation, embraces meaningful change, and values positive outcomes.

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,167,433	\$ 21,986,867	\$ 21,986,867	\$ 19,242,460	\$ 19,733,744	\$ (2,253,123)
State General Fund by:						
Total Interagency Transfers	5,007,820	6,014,645	7,289,645	6,862,150	5,729,514	(1,560,131)



Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,012,936	669,000	666,000	0	0	(666,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 25,188,189	\$ 28,670,512	\$ 29,942,512	\$ 26,104,610	\$ 25,463,258	\$ (4,479,254)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	25,188,189	28,499,317	29,771,317	26,104,610	25,463,258	(4,308,059)
Total Acq & Major Repairs	0	171,195	171,195	0	0	(171,195)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,188,189	\$ 28,670,512	\$ 29,942,512	\$ 26,104,610	\$ 25,463,258	\$ (4,479,254)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedication. The Interagency Transfers are from the Office of Developmental Disabilities, Office of Mental Health, Title XIX, Office of the Secretary, and the Office for Addictive Disorders. The Statutory Dedication listed under the Existing Operating Budget is from the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Jefferson Parish Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 3,012,936	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	0	669,000	666,000	0	0	(666,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,275,000	0	Mid-Year Adjustments (BA-7s):
\$ 21,986,867	\$ 29,942,512	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
31,984	39,980	0	Group Insurance for Active Employees
57,980	72,475	0	Group Insurance for Retirees
0	(171,195)	0	Non-Recurring Acquisitions & Major Repairs
0	(175,000)	0	Non-recurring Carryforwards
40,861	51,077	0	Risk Management
(284)	(284)	0	UPS Fees
Non-Statewide Major Financial Changes:			
1,100,000	0	0	This adjustment will allow the Jefferson Parish Human Services Authority to fund the Assertive Community Treatment team, which serves to provide an evidence-based, comprehensive, clinical and rehabilitative service available 24/7 to persons with severe mental and co-occurring disabilities. There is a corresponding adjustment in the Office of Mental Health State Office agency.
(363,638)	(363,638)	0	Reduction in travel, operating services, supplies & pharmaceuticals
(978,158)	(978,158)	0	Reduction of funding associated with thirteen (13) Direct Service Full Time Equivalent positions
0	(125,000)	0	Non-recurs funding for the School Therapeutic Enhancement Program from the Overcollections Statutory Dedication
(511,027)	(511,027)	0	Reduction of funding related to ten (10) Support Personnel Full Time Equivalent positions
0	(25,000)	0	Non-recurs funding to the Westbank ARC from the Overcollections Statutory Dedication
(1,819,128)	(1,819,128)	0	Reduction in Contractual Services for Behavioral Health & Developmental Disabilities Services
0	(32,000)	0	Non-recurs funding to the Westbank ARC from the Overcollections Statutory Dedication
0	(200,000)	0	Non-recurs funding for the School Therapeutic Enhancement Program from the Overcollections Statutory Dedication
0	(200,000)	0	Non-recurs funding for the School Therapeutic Enhancement Program from the Overcollections Statutory Dedication
(370,000)	(370,000)	0	Non-recurs funding for the Strength Through Educational Partnership Program
558,287	525,580	0	Adjustment to fund agency's merits and related benefits for FY10
0	(197,936)	0	Reflects decreases in Interagency Transfers from the Office of Addictive and the Office of Citizens with Developmental Disabilities
\$ 19,733,744	\$ 25,463,258	0	Recommended FY 2009-2010
\$ 0	\$ 995,000	0	Less Hurricane Disaster Recovery Funding
\$ 19,733,744	\$ 24,468,258	0	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	995,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
\$ 0	\$ 995,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 19,733,744	\$ 25,463,258	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$13,000,875	Salaries and related benefits for staff
\$11,001,081	Funding to support mental health programs such as substance abuse and developmental disabilities services, a Crisis Response System, and Assertive Community Treatment services.
\$24,001,956	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,079	Payments to the Division of Administration for Uniform Payroll Services
\$4,598	Payments to the Division of Administration - Comprehensive Public Training Program
\$201,770	Payments to the Division of Administration - Office of Risk Management
\$29,332	Payments to the Department of Civil Service
\$1,217,523	Payment to the Office of Telecommunications for fees
\$1,461,302	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,463,258	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To achieve 95% compliance with provision of services to individuals who meet eligibility and priority population criteria by June 30, 2013, so as to ensure best use of JPHSA resources.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The President's New Freedom Commission on Mental Health; The Association of Persons with Handicaps (TASH); Healthy People 2010; 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), and, ACT 555: Parish Children and Youth Services Planning Boards Act.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served (LAPAS CODE - 7914)	86%	86%	94%	86%	92%	92%
K	Percentage of adults with addictive disorders who meet eligibility criteria and who are being served (LAPAS CODE - 21993)	20%	20%	100%	100%	100%	100%
K	Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served (LAPAS CODE - 21397)	100%	100%	100%	100%	100%	100%



2. (KEY) Provide services and support which emphasize recovery, resiliency and/or family and person-centered planning each year through June 30, 2013.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The President's New Freedom Commission on Mental Health; the American Association on Intellectual and Developmental Disabilities (AAIDD); Healthy People 2010, Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT); and, ACT 555: Parish Children and Youth Services Planning Boards Act.

Performance Indicators

L e v e l	Performance Indicator Values						
	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Total number of children (unduplicated) receiving infant/toddler mental health services (LAPAS CODE - 21398)	50	70	50	50	65	65

1. Program staff was reduced by 2 FTEs (program manager and social worker), and a part-time contract was terminated. In looking at previous years' performance with the reduction in service providers factored, 50 infants/toddlers was determined to be a reasonable goal to reach. However, the goal was significantly surpassed. Clients enter the infant/toddler program through both self-referral and Head Start programs. Although capacity was reasonably calculated, referrals exceeded what was anticipated but were accommodated.

Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total number of children/ adolescents (unduplicated) enrolled in primary prevention programs (LAPAS CODE - 21399)	550	706	550	550	1,600	1,600
	2. A part-time position was added to the previous prevention program, thereby expanding capacity. Additionally, more stringent productivity standards were added to JPHSA contracts for prevention services.						
	3. With staff expansion and productivity standards in place, program growth is anticipated.						
K	Number of people (unduplicated) receiving state-funded developmental disabilities community- based services (LAPAS CODE - 15892)	600	633	500	532	532	425
K	Number of people with developmental disabilities (unduplicated) receiving individual and family support services (LAPAS CODE - 15893)	375	413	298	345	345	328

Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total admissions to Social Detoxification (LAPAS CODE - 17057)	329.00	352.00	285.00	347.00	620.00
Total adults with mental illness (unduplicated) served across the system of care (LAPAS CODE - 20179)	4,439.00	3,280.00	3,490.00	3,705.00	3,989.00
Percentage of individuals with a developmental disability surveyed who reported they had choice in the services they received (LAPAS CODE - 15889)	82%	62%	78%	81%	85%
Percentage of individuals with a developmental disability surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - 15890)	97%	94%	94%	94%	95%
Percentage of individuals with a developmental disability surveyed who reported regular participation in community activities (LAPAS CODE - 15891)	73%	65%	71%	67%	88%



Jefferson Parish Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of individuals with a developmental disability surveyed who reported satisfaction with regular participation in community activities					
(LAPAS CODE - 17056)	88%	92%	93%	76%	89%
Percentage of individuals with a developmental disability surveyed who reported that individual and family support services contributed to maintaining themselves or their family members in their own home (LAPAS CODE - 15887)	93%	87%	93%	80%	89%
Number of individuals with a developmental disability who purchased a home (LAPAS CODE - 21419)	Not Available	Not Available	2	2	8
This is a new LaPAS Performance Indicator. However, data was collected internally for FY 2005-2006, 2006-2007, 2007-2008, but was not reported in LaPAS. Data was neither collected for reported in FY 2003-2004 or 2004-2005.					

3. (KEY) Improve personal outcomes in quality of life areas of family and community participation, resilience/recovery, and satisfaction with services and supports by June 30, 2013.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The President's New Freedom Commission on Mental Health; The Institute of Medicine's Report: Improving the Quality of Health Care for Mental and Substance-Use Conditions; Healthy People 2010; Healthcare Redesign in Louisiana; and, Act 555: Parish Children and Youth Services Planning Boards Act.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of individuals with addictive disorders continuing treatment for ninety days or more in an outpatient adult program (LAPAS CODE - 21410)	40%	19%	30%	30%	30%	30%
1. Year-end performance improved by 34.5% between FY 06-07 and FY 07-08. An Intensive Outpatient Program (IOP) is fully operational at both the East and West Bank Adult Clinics. Improved retention is correlated to the availability of this service. Further, it was discovered that the query used to extract data from JPHSA's client information did not include all admitted clients who completed treatment with no more than a 14 day break in service. The query has been revised and will be utilized beginning with the first quarter FY08-09 reporting.							
K	Percentage of individuals with addictive disorders and/or co-occurring disorders continuing treatment for 90 days or more in community-based (residential) adult programs (LAPAS CODE - 21411)	50%	54%	50%	50%	50%	50%
K	Percentage of individuals admitted to social detox that complete the program (LAPAS CODE - 11901)	90%	99%	90%	95%	95%	95%
S	Percentage of individuals completing multi-systemic therapy free from arrests and living at home and attending school/job (LAPAS CODE - 21418)	80%	83%	80%	80%	80%	80%
1. Multi-systemic therapy (MST) is an intensive family-based treatment that addresses the known determinants of serious antisocial behavior in adolescents. As such, MST treats those factors in the youth's environment that are contributing to his or her behavior problems. Such factors might pertain to individual characteristics of the youth (e.g., poor problem solving skills), family relations (e.g., inept discipline), peer relations (e.g., association with deviant peers), and school performance (e.g., academic difficulties). On a highly individualized basis, treatment goals are developed in collaboration with the family, and family strengths are used as levers for therapeutic change. Specific interventions used in MST are based on the best of the empirically validated treatment approaches such as cognitive behavior therapy and the pragmatic family therapies. The primary goals of MST are to reduce rates of antisocial behavior in the adolescent, reduce out-of- home placements, and empower families to resolve future difficulties.							
S	Percentage of adults with mental illness surveyed who reported they understood their plan of treatment (LAPAS CODE - 22305)	25%	Not Available	50%	50%	75%	75%



Performance Indicators (Continued)

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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
	2. This is a new performance indicator. Data was neither collected or reported in FY 2007-2008. 3. During FY 2008-2009, JPHSA's Adult Services division is changing the structure of treatment plan development and management. During the treatment planning appointment, the session will conclude with a brief series of questions by the therapist to probe level of understanding and to provide the opportunity for immediate clarification, discussion, and questions. Follow up will occur during the individual's next appointment. During this follow-up appointment the individual will be asked to demonstrate understanding of his/her treatment plan. One method of validating understanding is to have the individual restate treatment goals in his/her own words. The second step will stage an additional opportunity for clarification, discussion, and questions. Following, it is anticipated that understanding will significantly improve in quarterly and annual measures; thus, the projected standard is very significantly increased.						
S	Percentage of adults with mental illness surveyed who reported they did not need more time with their therapist (LAPAS CODE - 22306)	65.00%	Not Available	65.00%	65.00%	65.00%	65.00%
	2. This is a new performance indicator. Data was neither collected or reported in FY 2007-2008.						
K	Percentage of adults receiving Assertive Community Treatment (ACT) services who remained in the community without hospitalization (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
K	Percentage of adults receiving Assertive Community Treatment (ACT) services who remained housed for seven months or longer (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
K	Percentage of youth to demonstrate improvement/ no change in clinical symptom scores on the "Strengths & Difficulties Questionnaire" following six months of treatment (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
K	Percentage of Cash Subsidy recipients who remain in the community vs. institution (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
K	Percentage of Individual and Family Support recipients who remain in the community vs. institution (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%



4. (KEY) To increase employment and education for all people served by JPHSA by June 30, 2013.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Institute of Medicine's Report: Improving the Quality of Health Care for Mental and Substance-Use Conditions; The American Association on Intellectual and Developmental Disabilities (AAIDD); The Association of Persons with Handicaps (TASH); Healthcare Redesign Louisiana; and Act 555: Parish Children and Youth Services Planning Boards Act.

Explanatory Note: JPHSA maintains a shared philosophy of person-centered and recovery processes. The Agency provides services and supports that allow each individuals to overcome barriers to his or her full potential.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of adults with mental illness employed in community-based employment (LAPAS CODE - 22307)	10%	Not Available	8%	8%	25%	25%
This is a new Performance Indicator. Data was neither collected or reported in FY 2007-2008.							
K	Total unduplicated number of people with a developmental disability receiving vocational/ habilitation services (LAPAS CODE - 20180)	76.00	103.00	60.00	60.00	75.00	47.00
JPHSA exceeded this Performance Indicator standard by maximizing state general funds and utilizing available community resources.							
K	Percentage of persons with a developmental disability employed in community-based employment (LAPAS CODE - 15784)	69%	56%	50%	50%	55%	55%
JPHSA served a larger number of people with severe disabilities and challenging behaviors than was expected. The difficulty in matching individual preferences and individual ability with existing jobs led to performance being below the set standard. However, the national average for community-based employment of persons with developmental disabilities is 40%-50%. JPHSA's performance exceeds the national average.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average number of hours worked per week by adults with developmental disabilities in community-based employment (LAPAS CODE - 22308)	20	Not Available	20	20	20	20
	This is a new Performance Indicator. Data was neither collected or reported in FY 2007-2008.						
K	Average hourly wage for adults with developmental disabilities working in community-based employment (LAPAS CODE - 22309)	7	Not Available	7	7	7	7
	This is a new Performance Indicator. Data was neither collected or reported in FY 2007-2008.						
K	Percentage of persons with a developmental disability who have a volunteer job (LAPAS CODE - 22310)	46%	Not Available	35%	35%	35%	35%
	This is a new Performance Indicator. Data was neither collected or reported in FY 2007-2008.						
K	Average number of hours worked per week by adults with developmental disabilities in community-based volunteer jobs (LAPAS CODE - 22311)	10	Not Available	10	10	10	10
	This is a new Performance Indicator. Data was neither collected or reported in FY 2007-2008.						
K	Number of children with developmental disabilities and their families who were assisted in the development of their Individual Education Plans including Individual Transition Plans (LAPAS CODE - 22312)	82	Not Available	50	50	50	50
	This is a new Performance Indicator. Data was neither collected or reported in FY 2007-2008.						
K	Number of adults with developmental disabilities who were funded to obtain adult education programs/activities (LAPAS CODE - 22313)	36	Not Available	24	24	24	24
	This is a new Performance Indicator. Data was neither collected or reported in FY 2007-2008.						



5. (KEY) Increase the focus on safe, affordable, accessible housing for all people served by JPHSA through June 30, 2013.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The American Association on Intellectual and Developmental Disabilities (AAID); The Association for Persons with Handicaps (TASH).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of adults with a developmental disability who lived independently outside of their family home through receiving state-funded supported living services (LAPAS CODE - 22314)	63	Not Available	52	52	52	52

This is a new Performance Indicator. Data was neither collected or reported in FY 2007-2008.



09-301 — Florida Parishes Human Services Authority



Agency Description

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

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

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

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

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

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,696,224	\$ 12,723,388	\$ 12,723,388	\$ 11,766,091	\$ 11,419,548	\$ (1,303,840)
State General Fund by:						
Total Interagency Transfers	7,640,881	9,968,971	10,043,971	10,083,209	9,953,803	(90,168)
Fees and Self-generated Revenues	179,507	321,686	321,686	104,428	104,428	(217,258)
Statutory Dedications	1,721,483	15,000	14,250	0	0	(14,250)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	11,100	11,100	11,100	11,100	0
Total Means of Financing	\$ 19,238,095	\$ 23,040,145	\$ 23,114,395	\$ 21,964,828	\$ 21,488,879	\$ (1,625,516)
Expenditures & Request:						
Florida Parishes Human Services Authority	\$ 19,238,095	\$ 23,040,145	\$ 23,114,395	\$ 21,964,828	\$ 21,488,879	\$ (1,625,516)
Total Expenditures & Request	\$ 19,238,095	\$ 23,040,145	\$ 23,114,395	\$ 21,964,828	\$ 21,488,879	\$ (1,625,516)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



301_1000 — Florida Parishes Human Services Authority

Program Authorization: Act 594 of the 2003 Regular Legislative Session

Program Description

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

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

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

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

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,696,224	\$ 12,723,388	\$ 12,723,388	\$ 11,766,091	\$ 11,419,548	\$ (1,303,840)
State General Fund by:						
Total Interagency Transfers	7,640,881	9,968,971	10,043,971	10,083,209	9,953,803	(90,168)
Fees and Self-generated Revenues	179,507	321,686	321,686	104,428	104,428	(217,258)



Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	1,721,483	15,000	14,250	0	0	(14,250)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	11,100	11,100	11,100	11,100	0
Total Means of Financing	\$ 19,238,095	\$ 23,040,145	\$ 23,114,395	\$ 21,964,828	\$ 21,488,879	\$ (1,625,516)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	1,640,823	2,775,710	2,837,782	2,762,710	(13,000)
Total Professional Services	0	333,392	465,018	484,634	465,018	0
Total Other Charges	19,238,095	21,063,430	19,846,667	18,615,412	18,234,151	(1,612,516)
Total Acq & Major Repairs	0	2,500	27,000	27,000	27,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,238,095	\$ 23,040,145	\$ 23,114,395	\$ 21,964,828	\$ 21,488,879	\$ (1,625,516)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are from the Office of Citizens with Developmental Disabilities, the Office for Addictive Disorders, the Office of Mental Health, Office of the Secretary, and Title XIX. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not eligible for Medicaid services and vending machine sales. The Statutory Dedication listed under the Existing Operating Budget is from the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Florida Parishes Human Services Authority Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 1,721,483	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	0	15,000	14,250	0	0	(14,250)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 75,000	0	Mid-Year Adjustments (BA-7s):
\$ 12,723,388	\$ 23,114,395	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
12,543	27,874	0	Group Insurance for Active Employees
24,334	54,075	0	Group Insurance for Retirees
0	(75,000)	0	Non-recurring Carryforwards
19,542	43,427	0	Risk Management
10,456	10,456	0	Legislative Auditor Fees
(177)	(177)	0	UPS Fees
Non-Statewide Major Financial Changes:			
(868,253)	(868,253)	0	Reduction of funding associated with twenty (20) vacant Full Time Equivalent positions
(200,000)	(200,000)	0	Reduces non-Medicaid Developmental Disability Services and Individual and Family Support Services
(254,905)	(254,905)	0	Reduction in funding for Behavioral Health and Developmental Disabilities contracts
0	(14,250)	0	Non-recurs funding for the St. Tammany Association of Retarded Citizens from the Overcollections Statutory Dedication
0	(217,258)	0	Reduction due to a contract termination for services provided to the 22nd Judicial Court in the St. Tammany area
0	(15,168)	0	Reduction in Interagency Transfers due to a decrease from the Office for Citizens with Developmental Disabilities for Cash Subsidy slots
(47,380)	(116,337)	0	Adjustment in funding for salary base adjustment
\$ 11,419,548	\$ 21,488,879	0	Recommended FY 2009-2010
\$ 0	\$ 565,000	0	Less Hurricane Disaster Recovery Funding
\$ 11,419,548	\$ 20,923,879	0	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	565,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
\$ 0	\$ 565,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 11,419,548	\$ 21,488,879	0	Grand Total Recommended



Professional Services

Amount	Description
\$465,018	Contracted Services - Psychiatric, psychological, and interpretive services, as well as preliminary medical screening for clients served by Florida Parishes Human Services Authority
\$465,018	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$12,560,087	Salaries and related benefits for staff
\$4,723,556	Funding to support mental health, substance abuse and developmental disabilities contracts for treatment and various supports that provide essential and enhanced community-based services for the five-parish catchment area of Florida Parishes Human Services Authority. In addition, there is funding for Crisis Intervention- Short-term behavioral health beds at Lallie Kemp Medical Center in Independence and Washington St. Tammany Medical Center in Bogalusa. Florida Parishes Human Services Authority staff provide crisis evaluations and the hospital holds the patient for a short time until another option, such as an acute psychiatric bed, is available.
\$17,283,643	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,675	Payments to the Division of Administration for Uniform Payroll Services
\$3,604	Payments to the Division of Administration - Comprehensive Public Training Program
\$128,310	Payments to the Division of Administration - Office of Risk Management
\$25,476	Payments to the Legislative Auditor
\$26,929	Payments to the Department of Civil Service
\$547,759	Support services for Fountainbleu and Addictive Disorders Units
\$10,426	State printing, forms management, state mail operations and unemployment compensation expenses
\$158,250	Intensive Residential Bed Program for Adults consisting of six male beds
\$42,079	Payment to the Office of Telecommunications for fees
\$950,508	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,234,151	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$27,000	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
\$27,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Each year through June 30, 2013, Florida Parishes Human Services Authority will provide services that emphasize person-centered individual and family supports to persons with developmental disabilities.**

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



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

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

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

Performance Indicators

L e v e l	Performance Indicator Values						
	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	The total unduplicated count of people receiving state-funded developmental disabilities community- based services (LAPAS CODE - 21022)	453	601	453	501	501	451
	1. An increase of 18 from the "standard as initially appropriated" is to account for agency's 301's BA-7 #09-01 that was approved prior to September 30, 2008 for Social Service Block Grant (SSBG) funding. 2. An increase of 30 from the "standard as initially appropriated" is for additional funding received for PASARR, as submitted on the Performance Adjustment Request August 7, 2008. 3. A decrease of 18 is required due to non-recurring of SSBG funding. 4. An increase of 39 is required to correct an error discovered on agency's 301's BA-7 #08-04. Both LaPAS Performance Indicator codes 21022 & 21023 should have reflected this increase, but 21022 was omitted in error. 5. A decrease of 21 is needed to reduce the total number of cash subsidy slots allocated to FPHSA per the Office of Citizens with Developmental Disabilities.						
K	The total unduplicated count of people receiving individual and family support services (LAPAS CODE - 21023)	247	227	227	245	227	177
	1. An increase of 18 from the "standard as initially appropriated" is to account for agency's 301's BA-7 #09-01 that was approved prior to September 30, 2008 for Social Service Block Grant (SSBG) funding. 3. A decrease of 18 is required due to non-recurring of SSBG funding.						

2. (KEY) Each year through June 30, 2013, Florida Parishes Human Services Authority will provide services that emphasize recovery for adults and resiliency for youth to individuals diagnosed with a mental health illness.

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit (Adult) (LAPAS CODE - 21027)	5.0	5.8	5.0	5.0	5.0	5.0
K	Percentage of adults with major mental illness served in the community receiving medication from the FPHSA pharmacy who are receiving new generation medications (LAPAS CODE - 21028)	90.0%	96.0%	90.0%	90.0%	94.0%	94.0%
The original Performance Standard was based on the Office of Mental Health standard. As Medicare Part D became available, the proportion of clients receiving new general medications has shrunk, thus raising the percentage of clients receiving the new medications without changing the absolute numbers.							
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit (Children/Adolescents) (LAPAS CODE - 21029)	6.00	6.00	6.00	6.00	6.00	6.00
K	Total number of persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) (LAPAS CODE - 21030)	3,860	6,862	3,860	3,860	6,520	6,520
Since Hurricane Katrina, there has been a population increase and a shortage of private providers which has resulted in an increased number of persons served. Also, FPHSA has recently been able to capture data that was previously excluded.							

3. (KEY) Each year through June 30, 2013, Florida Parishes Human Services Authority will provide treatment services to individuals with addictive disorders.

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of clients receiving treatment for three months or more (LAPAS CODE - 21037)	40.0%	36.8%	40.0%	40.0%	40.0%	40.0%
K	Percentage of individuals successfully completing the program (Primary Inpatient - Adult) (LAPAS CODE - 21038)	84%	89%	88%	88%	88%	88%
S	Average daily census- (Primary Inpatient - Adult) (LAPAS CODE - 21039)	70.0	57.0	70.0	70.0	70.0	70.0
S	Average daily census - (Social Detox) (LAPAS CODE - 21040)	10.0	10.0	10.0	10.0	10.0	10.0

4. (KEY) Each year through June 30, 2013, Florida Parishes Human Services Authority will provide addictive disorders prevention services to children, adolescents, and their families.

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
K	Number of persons enrolled in prevention programs (LAPAS CODE - 21047)	1,200	993	1,200	1,200	3,100
	This increase represents a greater number served due to a restructured approach of providing prevention services that focus on stimulating environmental change.					
S	Percentage increase in perceived harm to substance use/abuse (LAPAS CODE - 21048)	9.0%	-2.0%	9.0%	9.0%	5.0%
	The existing performance standard is an erroneous figure that is being reduced to align it with the comparable Office of Addictive Disorders performance standard.					
S	Percentage decrease in positive attitude toward substance use/abuse (LAPAS CODE - 21049)	9.0%	-40.0%	9.0%	9.0%	5.0%
	The existing performance standard is an erroneous figure that is being reduced to align it with the comparable Office of Addictive Disorders performance standard.					

Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total number receiving addictive disorders services (LAPAS CODE - 21041)	3,745	3,619	2,411	1,902	2,701
Please note the figure provided is an estimate, as provided by the Office of Addictive Disorders (OAD) State Offices for services previously provided by the former Region 9 OAD. As of July 1, 2004, responsibility for the provision of these services was transferred to FPHSA.					
Number of persons receiving outpatient addictive disorders services (LAPAS CODE - 21042)	2,339	2,158	1,788	1,305	1,828
Please note the figure provided is an estimate, as provided by the Office of Addictive Disorders (OAD) State Offices for services previously provided by the former Region 9 OAD. As of July 1, 2004, responsibility for the provision of these services was transferred to FPHSA.					
Number of persons receiving inpatient addictive disorders services (LAPAS CODE - 21043)	1,032	1,055	571	565	747
Please note the figure provided is an estimate, as provided by the Office of Addictive Disorders (OAD) State Offices for services previously provided by the former Region 9 OAD. As of July 1, 2004, responsibility for the provision of these services was transferred to FPHSA.					
Number of persons receiving social detoxification services (LAPAS CODE - 21044)	374	406	52	0	126
Please note the figure provided is an estimate, as provided by the Office of Addictive Disorders (OAD) State Offices for services previously provided by the former Region 9 OAD. As of July 1, 2004, responsibility for the provision of these services was transferred to FPHSA. No data was reported for FY2006-2007 due to the building that housed the social detoxification program being destroyed by Hurricane Katrina. The program found a new location and was running again by FY2007-2008.					



Florida Parishes Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average cost per client day (Primary Inpatient - Adult) (LAPAS CODE - 21045)	\$ 88	\$ 100	\$ 146	\$ 168	\$ 152
Please note the figure provided is an estimate, as provided by the Office of Addictive Disorders (OAD) State Offices for services previously provided by the former Region 9 OAD. As of July 1, 2004, responsibility for the provision of these services was transferred to FPHSA.					
Average cost per client day (Social Detox) (LAPAS CODE - 21046)	\$ 35	\$ 37	\$ 38	\$ 0	\$ 40
Please note the figure provided is an estimate, as provided by the Office of Addictive Disorders (OAD) State Offices for services previously provided by the former Region 9 OAD. As of July 1, 2004, responsibility for the provision of these services was transferred to FPHSA. No data was reported for FY2006-2007 due to the building that housed the social detoxification program being destroyed by Hurricane Katrina. The program found a new location and was running again by FY2007-2008.					
The total unduplicated count of people receiving state-funded developmental disabilities community-based services (LAPAS CODE - 21022)	Not Applicable	565	539	346	601
Total number of adults receiving mental health services (LAPAS CODE - 21031)	2,949	3,197	3,009	4,564	5,311
Total number of children receiving mental health services (LAPAS CODE - 21032)	809	845	768	1,279	1,550
Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) (LAPAS CODE - 21033)	3,758	4,043	3,867	5,847	6,862
Average cost per person served in the community (LAPAS CODE - 21034)	\$ 1,754	\$ 1,691	\$ 1,756	\$ 1,549	\$ 1,258
Total number of families served in Permanent Supportive Housing (PSH) units (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5
FPHSA officially began providing services in February 2008, therefore prior year information is not available. Fiscal Year 2009-2010 reflects the first operational plan and corresponding performance indicator submission for this agency.					



09-302 — Capital Area Human Services District



Agency Description

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

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

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

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

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

For additional information, see:

[Capital Area Human Services District](#)

Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,237,308	\$ 20,726,664	\$ 20,726,664	\$ 18,971,635	\$ 18,586,702	\$ (2,139,962)
State General Fund by:						
Total Interagency Transfers	12,452,844	12,467,471	14,958,772	13,558,762	13,240,558	(1,718,214)
Fees and Self-generated Revenues	75,143	107,769	107,769	107,269	107,269	(500)
Statutory Dedications	4,721,005	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	137,329	159,135	159,135	159,135	159,135	0
Total Means of Financing	\$ 32,623,629	\$ 33,461,039	\$ 35,952,340	\$ 32,796,801	\$ 32,093,664	\$ (3,858,676)
Expenditures & Request:						
Capital Area Human Services District	\$ 32,623,629	\$ 33,461,039	\$ 35,952,340	\$ 32,796,801	\$ 32,093,664	\$ (3,858,676)
Total Expenditures & Request	\$ 32,623,629	\$ 33,461,039	\$ 35,952,340	\$ 32,796,801	\$ 32,093,664	\$ (3,858,676)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



302_1000 — Capital Area Human Services District

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

Program Description

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

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

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

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



Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,237,308	\$ 20,726,664	\$ 20,726,664	\$ 18,971,635	\$ 18,586,702	\$ (2,139,962)
State General Fund by:						
Total Interagency Transfers	12,452,844	12,467,471	14,958,772	13,558,762	13,240,558	(1,718,214)
Fees and Self-generated Revenues	75,143	107,769	107,769	107,269	107,269	(500)
Statutory Dedications	4,721,005	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	137,329	159,135	159,135	159,135	159,135	0
Total Means of Financing	\$ 32,623,629	\$ 33,461,039	\$ 35,952,340	\$ 32,796,801	\$ 32,093,664	\$ (3,858,676)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,945,146	2,228,622	2,299,559	2,511,915	2,299,559	0
Total Professional Services	474,853	603,999	640,477	666,797	640,477	0
Total Other Charges	30,203,630	30,628,418	33,012,304	29,618,089	29,153,628	(3,858,676)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,623,629	\$ 33,461,039	\$ 35,952,340	\$ 32,796,801	\$ 32,093,664	\$ (3,858,676)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include: payments from the Office of Mental Health for community based treatment of mental illness, payments from the Office for Addictive Disorders for community based treatment for drug and alcohol abuse, payments from the Office of Citizens with Developmental Disabilities for the services to the mentally, physically and developmentally disabled, and payments from the Office of Public Health for community based services in Region 2, and Title XIX. Fees and Self-generated Revenues represents reimbursements for ineligible patient fees from the Office of Mental Health and the Office for Addictive Disorders and for services provided to prisoners from the Bureaus of Prisons Extension. Federal funds are derived from reimbursements for services provided to Medicare eligible patients.



Capital Area Human Services District Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 4,721,005	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,491,301	0	Mid-Year Adjustments (BA-7s):
\$ 20,726,664	\$ 35,952,340	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
36,660	40,733	0	Group Insurance for Active Employees
5,816	12,924	0	Group Insurance for Retirees
0	(1,775,000)	0	Non-recurring Carryforwards
18,497	34,900	0	Risk Management
3,251	3,251	0	Legislative Auditor Fees
169,991	169,991	0	Rent in State-Owned Buildings
(1,381)	(1,381)	0	UPS Fees
Non-Statewide Major Financial Changes:			
(991,418)	(892,938)	0	Reduction to Pharmaceutical funding, office and other operating services, as well as contract services
0	(318,204)	0	This reduction is due to a projected decrease in collectible Title 19 - Medicaid funding.
(858,269)	(1,500,000)	0	Reduction to various contracts for services including addictive disorder services, developmental disabilities services, mental health contracts, operating services, and professional services
491,167	463,583	0	Adjustment in funding for salary base adjustment
(944,624)	0	0	Means of financing swap to maximize other means of financing
(69,652)	(96,535)	0	Reduction of funding associated with two (2) Full Time Equivalent positions
\$ 18,586,702	\$ 32,093,664	0	Recommended FY 2009-2010
\$ 0	\$ 625,000	0	Less Hurricane Disaster Recovery Funding
\$ 18,586,702	\$ 31,468,664	0	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	625,000	0	Additional funding for the Permanent Supportive Housing program. Funding is from the Office of the Secretary and will be used for delivery of services that help people with disabilities have successful tenancies and maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 625,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 18,586,702	\$ 32,093,664	0	Grand Total Recommended

Professional Services

Amount	Description
\$18,000	Contracted Legal Council Services
\$417,079	Contract Physicians for psychiatric evaluations
\$168,920	Contracted staff for staff shortages
\$36,478	Training fees to develop an additional Nurse Home Partnership-Nurse Home Visiting Team
\$640,477	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$17,964,191	Salaries and related benefits for staff
\$9,390,287	Funding to support mental health, substance abuse and developmental disabilities services
\$27,354,478	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,475	Payments to the Division of Administration for Uniform Payroll Services
\$201,718	Payments to the Division of Administration - Office of Risk Management
\$22,228	Payments to the Legislative Auditor
\$1,410,940	Rent in State-owned Buildings
\$6,521	Payments to the Division of Administration - Comprehensive Public Training Program
\$41,601	Payments to the Department of Civil Service
\$1,706	Miscellaneous
\$4,813	Payments for printing
\$3,584	Payments for laundry
\$94,564	Payment to the Office of Telecommunications for fees
\$1,799,150	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,153,628	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

1. (KEY) Through June 30, 2013, to have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 7 parishes.

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

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

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

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

Performance Indicators

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
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925)	98%	97%	98%	98%	98%
K	Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence (LAPAS CODE - 11142)	95%	100%	95%	95%	95%
S	Number of parishes with parish-domiciled public mental health services for children or adolescents (LAPAS CODE - 11151)	7.00	7.00	7.00	7.00	7.00
	1. School-based mental health services are available in all seven Parishes served by CAHSD.					
S	Number of parishes with parish-domiciled public substance abuse services for children or adolescents (LAPAS CODE - 11152)	7.00	7.00	7.00	7.00	7.00
	1. School based substance abuse services are available in all seven parishes served by the CAHSD.					



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of child/adolescent admissions per year for mental health services (LAPAS CODE - 11153)	523.00	550.00	329.00	1,012.00	987.00
1. The source for the Prior Year Actual for FY 2007-2008 is the Office of Mental Health MIS data.					
Number of children or adolescents admitted per year who are provided publicly supported mental health services in their parish of residence (LAPAS CODE - 7924)	510.00	547.00	302.00	951.00	862.00
Number of child/adolescent admissions per year for substance abuse services (LAPAS CODE - 11154)	239.00	142.00	108.00	46.00	36.00
Number of children/adolescents admitted per year for substance abuse treatment who are provided publicly supported services in their parish of residence (LAPAS CODE - 11141)	188.00	138.00	102.00	46.00	35.00

2. (KEY) Through June 30, 2013, to provide a comprehensive, integrated community-based system of mental health care to meet the needs of 5,600 adults per year in crisis and/or with serious mental illness, and 1,300 children per year in crisis and/or with serious emotional disturbance.

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of readmissions to an Office of Mental Health Inpatient Program within 30 days of discharge (LAPAS CODE - 15679)	2.00%	3.00%	2.00%	2.00%	2.00%	2.00%
S	Total adults served in CAHSD (LAPAS CODE - 11329)	4,706	6,350	6,336	6,336	6,336	6,088
S	Total children/adolescents served in CAHSD (LAPAS CODE - 11332)	1,191	2,386	2,264	2,264	2,264	2,264
S	Percentage of adults with major mental illness served in the community receiving new generation medication (LAPAS CODE - 15680)	78%	94%	85%	85%	85%	85%
S	Percentage of persons served in Community Mental Health Clinics that have been maintained in the community for the past six months (LAPAS CODE - 15681)	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
S	Average number of days between discharge from an OMH inpatient program and an aftercare CMHC visit (LAPAS CODE - 15682)	8	8	8	8	8	8
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683)	99%	92%	99%	99%	99%	99%
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684)	97%	92%	97%	97%	97%	97%
S	Annual percentage of adults reporting positive service outcomes (LAPAS CODE - 15685)	95%	86%	95%	95%	95%	95%
S	Average cost per person served in the community (LAPAS CODE - 11355)	\$ 1,183	\$ 1,907	\$ 1,183	\$ 1,183	\$ 1,183	\$ 1,183



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of adult prevalence population served (LAPAS CODE - 15686)	46.00%	41.00%	37.00%	33.00%	35.00%
Percentage of child/adolescent prevalence population served (LAPAS CODE - 15687)	10.0%	9.5%	9.0%	9.0%	10.0%
Number of Community Mental Health Centers operated in CAHSD (LAPAS CODE - 15688)	3.00	3.00	3.00	3.00	3.00
1. CAHSD operates two Community Mental Health Centers in East Baton Rouge Parish and one Ascension Parish.					
Percentage of Community Mental Health Centers licensed (LAPAS CODE - 15689)	100.00%	100.00%	100.00%	100.00%	100.00%

3. (KEY) Through June 30, 2013, establish and maintain a system of outpatient, community-based, and residential services for a minimum of 7,500 persons each year with addictive disorders, which will assist them in maintaining sobriety by addressing issues of co-morbidity, family functioning and social adaptability.

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

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

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

Explanatory Note: The Capital Area Human Services District provides addictive disorder services through its outpatient clinics, residential inpatient facility, contracted outpatient clinics, contracted halfway house facilities, and contracted detoxification facilities.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
	K Percentage of clients continuing treatment for three months or more (LAPAS CODE - 17054)	45.0%	35.0%	45.0%	45.0%	45.0%
	K Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - 9976)	50%	70%	50%	50%	50%
	K Percentage of persons successfully completing social detoxification program (LAPAS CODE - 17052)	72.0%	78.0%	72.0%	72.0%	72.0%
	K Percentage of persons successfully completing residential (CARP 28 day inpatient) treatment program (LAPAS CODE - 11284)	80%	88%	80%	80%	80%
	S Number of persons provided outpatient substance abuse services (LAPAS CODE - 7941)	3,219	2,912	3,219	3,219	2,868
	S Number of persons provided social detoxification services (LAPAS CODE - 11228)	2,500	2,497	2,500	2,500	2,500
	S Number of persons provided inpatient services (LAPAS CODE - 11265)	600	529	600	600	600

Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Average daily census (Detoxification) (LAPAS CODE - 11241)	36.00	40.00	42.00	42.00	42.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Total number of admissions (Detoxification) (LAPAS CODE - 7928)	2,770.00	2,413.00	2,462.00	2,682.00	2,497.00
Number of beds (Detoxification) (LAPAS CODE - 11297)	42.00	42.00	40.00	52.00	40.00



Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700)	Not Available	Not Available	97.00%	97.00%	96.00%
Average length of stay in days (Detoxification) (LAPAS CODE - 11250)	4.90	5.00	5.00	5.50	6.10
Cost per client day (Social Detoxification) (LAPAS CODE - 15701)	\$ 37.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 40.00
Average daily census (Inpatient) (LAPAS CODE - 15698)	36.00	39.00	38.00	36.70	37.50
Total number of admissions (Inpatient) (LAPAS CODE - 15699)	560.00	576.00	602.00	514.00	529.00
Number of beds (Inpatient) (LAPAS CODE - 11301)	40.00	40.00	40.00	40.00	40.00
Cost per client day (Inpatient) (LAPAS CODE - 11276)	\$ 112.00	\$ 123.50	\$ 126.37	\$ 123.77	\$ 140.83
Average daily census (Community-Based Residential) (LAPAS CODE - 15695)	22.00	61.00	58.00	58.00	53.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Total number of admissions (Community-Based Residential) (LAPAS CODE - 7949)	346.00	372.00	238.00	231.00	260.00
Number of beds (Community-Based Residential) (LAPAS CODE - 15696)	65.00	66.00	62.00	65.00	65.00
Cost per client day (Community-Based Residential) (LAPAS CODE - 15697)	\$ 49.00	\$ 47.00	\$ 50.97	\$ 69.47	\$ 59.95
Number of admissions (Outpatient) (LAPAS CODE - 9974)	2,603.00	2,394.00	2,000.00	2,163.00	1,928.00
Cost per service provided (Outpatient) (LAPAS CODE - 9975)	\$ 85.00	\$ 59.78	\$ 82.07	\$ 71.95	\$ 113.22
Number of services provided (Outpatient) (LAPAS CODE - 11294)	23,028.00	42,090.00	33,500.00	33,188.00	32,863.00
Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691)	64.00	82.00	64.00	44.00	84.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Cost per service provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15692)	\$ 23.00	\$ 49.16	\$ 56.22	\$ 105.89	\$ 149.49
1. This is a new indicator for FY04 and prior year data was not captured.					
Cost per participant enrolled (Outpatient Compulsive Gambling) (LAPAS CODE - 15693)	\$ 650.00	\$ 513.43	\$ 650.00	\$ 1,282.73	\$ 2,019.89
1. This is a new indicator for FY04 and prior year data was not captured.					
Number of services provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15694)	1,811	846	740	533	1,135
1. This is a new indicator for FY04 and prior year data was not captured.					



4. (KEY) Through June 30, 2013, to provide eligibility determination, person-centered individual and family supports to persons with developmental disabilities, inclusive of transition management, cash subsidy, family support funding, supported independent living, and vocational habilitation services to an average of 650 persons per year on an on-going basis.

Children's Budget Link: This objective relates in part to Objective II.3 of the Children's Budget.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 6, Objective 8: Eliminate disparities in employment rates between working-aged adults with and without disabilities.

Explanatory Note: A developmental disability can present special challenges for individuals and their families. The Capital Area Human Services District provides information, individualized service planning, and/or referrals to promote development, dignity, and independence. A developmental disability refers to a medical diagnosis of mental retardation appearing before the age of 22 years. It can also mean a severe or chronic disability resulting from cerebral palsy, epilepsy, autism, or any condition other than mental illness.

Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
						Performance At Executive Budget Level FY 2009-2010
K	Total unduplicated number of persons receiving state-funded developmental disabilities community-based services (LAPAS CODE - 11170)	449	632	518	518	518
						438
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.					
S	Percentage of those surveyed reporting that they had choice in the services they received (LAPAS CODE - 15703)	75.0%	88.0%	75.0%	75.0%	75.0%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.					
S	Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704)	95.0%	0	95.0%	95.0%	95.0%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.					
	2. The DHH Office for Citizens with Developmental Disabilities conducts annual surveys that have provided this data in prior reporting years. Although the survey was conducted, it is now reported that this survey question was not included in the FY 2007-2008 year's survey.					
S	Percentage of those surveyed reporting regular participation in community activities (LAPAS CODE - 15705)	70.0%	68.0%	70.0%	70.0%	70.0%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.						
S	Percentage of those surveyed reporting they had overall satisfaction with their participation in community activities (LAPAS CODE - 15706)	85.0%	74.0%	85.0%	85.0%	85.0%	85.0%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.						
K	Total unduplicated number of persons receiving individual and family support (LAPAS CODE - 2181)	195.0	95.0	239.0	239.0	80.0	70.0
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						
S	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home (LAPAS CODE - 15707)	80.0%	95.0%	80.0%	80.0%	80.0%	80.0%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.						
K	Number of children receiving cash subsidy stipends (LAPAS CODE - 9972)	242	241	242	242	242	223
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						

Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of available cash subsidy slots (LAPAS CODE - 11189)	228	230	248	246	239
Amount of cash subsidy stipend per person per month (LAPAS CODE - 11198)	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258
Number of person determined eligible for MR/DD services, but not yet receiving services (LAPAS CODE - 15712)	396	295	202	259	24
1. This is a new indicator for FY04 and prior year data was not captured.					

5. (KEY) Through June 30, 2013, to provide substance abuse primary prevention services to 2,500 children annually.

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

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

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

Explanatory Note: Substance Abuse prevention services are directed toward at-risk youth in CAHSD service area.

Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator Name	Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Standard as Initially Appropriated FY 2008-2009	Performance Standard FY 2008-2009	Continuation Budget Level FY 2009-2010	At Executive Budget Level FY 2009-2010
K	Percentage increase in positive attitude of non-use of drugs or substances (LAPAS CODE - 15713)	15.0%	10.0%	15.0%	15.0%	15.0%	15.0%
1. The source for the Performance at Continuation Level for FY 2005-2006 is the quarterly Performance Indicator Reports compiled by the Prevention Services staff.							
S	Number of persons enrolled (LAPAS CODE - 9993)	2,500	2,613	2,500	2,500	2,500	2,500
1. The source for the Performance at Continuation Level for FY 2005-2006 is the quarterly Performance Indicator Reports compiled by the Prevention Services staff.							
S	Cost per participant enrolled (LAPAS CODE - 9996)	\$ 600	\$ 250	\$ 600	\$ 600	\$ 600	\$ 600
1. The source for the Performance at Continuation Level for FY 2005-2006 is the ISIS Advanced Financial System.							



Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of programs offered (LAPAS CODE - 11321)	7	13	20	19	16
Number of parishes in which programs exist (LAPAS CODE - 11323)	6	7	7	7	7
1. Primary Prevention Services are available in East Baton Rouge, West Baton Rouge, Ascension, Iberville, East Feliciana, West Feliciana and Pointe Coupee Parishes.					



09-303 — Developmental Disabilities Council



Agency Description

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

The mission of the Louisiana Developmental Disabilities Council is to ensure that all individuals with developmental disabilities benefit from supports and opportunities in their communities so they achieve quality of life in conformance with their wishes.

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

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

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

For additional information, see:

[Developmental Disabilities Council](#)

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 712,511	\$ 713,482	\$ 713,482	\$ 713,482	\$ 640,367	\$ (73,115)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,428,236	1,562,730	1,562,730	1,585,583	1,499,894	(62,836)
Total Means of Financing	\$ 2,140,747	\$ 2,276,212	\$ 2,276,212	\$ 2,299,065	\$ 2,140,261	\$ (135,951)
Expenditures & Request:						
Developmental Disabilities Council	\$ 2,140,747	\$ 2,276,212	\$ 2,276,212	\$ 2,299,065	\$ 2,140,261	\$ (135,951)
Total Expenditures & Request	\$ 2,140,747	\$ 2,276,212	\$ 2,276,212	\$ 2,299,065	\$ 2,140,261	\$ (135,951)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	7	(1)
Unclassified	2	2	2	2	2	0
Total FTEs	10	10	10	10	9	(1)



303_1000 — Developmental Disabilities Council

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

Program Description

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

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

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

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 712,511	\$ 713,482	\$ 713,482	\$ 713,482	\$ 640,367	\$ (73,115)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,428,236	1,562,730	1,562,730	1,585,583	1,499,894	(62,836)
Total Means of Financing	\$ 2,140,747	\$ 2,276,212	\$ 2,276,212	\$ 2,299,065	\$ 2,140,261	\$ (135,951)
Expenditures & Request:						
Personal Services	\$ 606,369	\$ 633,039	\$ 631,378	\$ 653,925	\$ 666,860	\$ 35,482
Total Operating Expenses	125,873	143,629	135,984	137,739	137,282	1,298
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,401,313	1,498,144	1,508,850	1,507,401	1,336,119	(172,731)
Total Acq & Major Repairs	7,192	1,400	0	0	0	0



Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,140,747	\$ 2,276,212	\$ 2,276,212	\$ 2,299,065	\$ 2,140,261	\$ (135,951)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	7	(1)
Unclassified	2	2	2	2	2	0
Total FTEs	10	10	10	10	9	(1)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 713,482	\$ 2,276,212	10	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	7,096	0	Annualize Classified State Employee Merits
0	12,382	0	Classified State Employees Merit Increases
0	1,350	0	Group Insurance for Active Employees
0	12,935	0	Salary Base Adjustment
0	0	(1)	Personnel Reductions
0	413	0	Risk Management
0	(143)	0	UPS Fees
Non-Statewide Major Financial Changes:			
(73,115)	(73,115)	0	Reduce contracts in 9 regional families helping families resource centers and the federation of families of children with mental illness
0	1,298	0	Additional funding for lease increase per building lease term



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(98,167)	0	To reduce funding based on revenue projection from Federal.
\$ 640,367	\$ 2,140,261	9	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 640,367	\$ 2,140,261	9	Base Executive Budget FY 2009-2010
\$ 640,367	\$ 2,140,261	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$426,885	Families Helping Families (FHF) Resource Centers - There are nine regional resource centers that provide information and referral, education and training and peer support to individuals and families with disabilities.
\$25,000	Library Resources and Disability Awareness Program - To facilitate the creation of disability awareness resources and the corresponding programs in existing school library systems.
\$52,200	Stipend Program - This program provides support to individuals with developmental disabilities and their family members to attend meetings, conferences and other training events. The stipends are available through each Families Helping Families Resource Center.
\$55,415	FHF Statewide Coordinator - This coordinator serves as a spokes-person for the nine centers to state and other agencies, potential funding sources, and coordinates and facilitates meetings.
\$135,540	Louisiana Citizens for Action Now (LaCAN) - This is a grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$110,000	Statewide Self-Advocacy Organization - This project is to develop and implement a statewide self-advocacy organization, and to provide support necessary to hold meetings and conduct the business of the statewide group. The organization is made up of and led by self-advocates.
\$76,123	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training on disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.
\$13,386	Advocacy Center - This contract is for the expenses of the quarterly newsletter that the Council shares with the Advocacy Center and the Human Development Center.



Other Charges (Continued)

Amount	Description
\$40,000	LaTEACH - A program that provides education, training and support for family members of children with disabilities to serve as effective advocates for their children's special education needs
\$42,000	Recreation Training - Provides for a training program for recreation departments throughout the state to increase the inclusion of people with disabilities in recreational activities and opportunities of their choice.
\$101,500	Federation of Families - Provides for advocacy, training, peer to peer support and information and referral to families of children with mental health needs to increase the accessibility of necessary supports.
\$105,000	Supported Living Program - Provides for adults with disabilities who were previously institutionalized or at risk of institutionalization. It is a program that the Council administers as part of the Community and Family Support System.
\$20,000	Intern Project - Provides for the training of young adults with disabilities through an internship program in various state agencies and Legislative and Executive Offices.
\$50,000	Inclusive Child Care Project - To provide training and technical assistance to child care providers to increase their knowledge and acceptance of children with disabilities.
\$18,000	Parent Training Program - Provides parents of individuals with disabilities residing in state developmental centers, education and experience of parents whose children have left developmental centers.
\$34,010	Housing project to fund consulting and technical assistance to housing developer(s) to insure the availability of affordable, accessible, and integrated housing.
\$1,305,059	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,491	Office of Telecommunications Management
\$367	Uniform Payroll Services
\$6,144	Postage
\$183	Comprehensive Public Training Program (CPTP)
\$1,168	Department of Civil Service
\$4,207	Office of Risk Management
\$7,500	LSU printing shop, postage, and other
\$31,060	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,336,119	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for acquisitions and major repairs for Fiscal Year 2009-2010.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total Developmental Disabilities grant funds awarded (LAPAS CODE - 10694)	\$ 1,467,685	\$ 1,429,236	\$ 1,577,526	\$ 1,577,526	\$ 1,546,891	\$ 1,499,894
K	Percent of Developmental Disabilities grant funds expended on grant activities (LAPAS CODE - 10696)	70%	87%	70%	70%	70%	70%

Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percent of funds spent on community living (LAPAS CODE - 14074)	14%	8%	14%	8%	38%
Percent of funds spent on employment activities (LAPAS CODE - 14075)	11%	10%	8%	5%	12%
Percent of funds spent on system coordination (LAPAS CODE - 14076)	76%	82%	77%	87%	49%

2. (KEY) 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: This objective supports Act 1078 through funding for training and technical assistance to child care providers to increase their acceptance of children with disabilities. This will directly assist women with children with disabilities who have not been able to have day care for their child because there are currently few day care centers that accept children with disabilities.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of information and referral services provided (LAPAS CODE - 10697)	35,000	49,007	35,000	35,000	40,000	34,000
K	Number of training sessions provided statewide (LAPAS CODE - 21284)	800	393	450	450	450	350
K	Number of individuals provided training statewide (LAPAS CODE - 21285)	4,500	5,134	7,000	7,000	4,500	3,800
K	Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - 21286)	1,200	18,178	10,000	10,000	10,000	8,600

Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percent of individuals with disabilities assisted (LAPAS CODE - 14077)	13%	30%	11%	52%	54%
Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078)	21%	35%	56%	33%	30%
Percent of professionals assisted (LAPAS CODE - 14079)	7%	12%	17%	14%	16%
Percent of Families Helping Families Regional Resource Centers maintaining 100% compliance with Developmental Disabilities Council contractual obligations and standards of operation (LAPAS CODE - 21764)	Not Available	Not Available	100%	100%	100%
This is a new general performance information indicator in FY2005-2006. There is no previous data available.					





09-304 — Metropolitan Human Services District



Agency Description

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

The goals of the Metropolitan Human Services District are:

- I. To provide research-based prevention, early intervention, treatment, and recovery support services to affected citizens and their families.
- II. To coordinate stakeholders actors to provide for a continuum of care across the range of necessary and related services.
- III. To develop and apply metrics that will enable measurement of progress toward specific goals commensurate with the agency's mission.

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

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,771,248	\$ 22,016,707	\$ 22,016,707	\$ 22,767,191	\$ 19,760,526	\$ (2,256,181)
State General Fund by:						
Total Interagency Transfers	11,347,960	13,047,907	13,464,176	12,018,133	11,885,424	(1,578,752)
Fees and Self-generated Revenues	606,468	670,378	670,378	651,133	651,133	(19,245)
Statutory Dedications	1,406,879	85,855	85,855	0	0	(85,855)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	743,168	1,326,876	1,326,876	1,326,876	1,326,876	0
Total Means of Financing	\$ 32,875,723	\$ 37,147,723	\$ 37,563,992	\$ 36,763,333	\$ 33,623,959	\$ (3,940,033)
Expenditures & Request:						
Metropolitan Human Services District	\$ 32,875,723	\$ 37,147,723	\$ 37,563,992	\$ 36,763,333	\$ 33,623,959	\$ (3,940,033)
Total Expenditures & Request	\$ 32,875,723	\$ 37,147,723	\$ 37,563,992	\$ 36,763,333	\$ 33,623,959	\$ (3,940,033)



Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



304_1000 — Metropolitan Human Services District

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

Program Description

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

The goals of the Metropolitan Human Services District are:

- I. To provide research-based prevention, early intervention, treatment, and recovery support services to affected citizens and their families.
- II. To coordinate stakeholders actors to provide for a continuum of care across the range of necessary and related services.
- III. To develop and apply metrics that will enable measurement of progress toward specific goals commensurate with the agency's mission.

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

Developmental Disabilities – The Developmental Disabilities program activity provides community support in the areas of supportive living, adult habilitation, respite care, mentoring, employment, crisis respite, nursing, and client incentives for citizens with Developmental Disabilities within Metropolitan Human Services District.

Addictive Disorders – The Addictive Disorders program activity provides clinic based addiction treatment services to adults along with other related community based services.

Adult, Families, and Children Community Based Mental Health – Provides mental health services to adults, families, and children.

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,771,248	\$ 22,016,707	\$ 22,016,707	\$ 22,767,191	\$ 19,760,526	\$ (2,256,181)
State General Fund by:						
Total Interagency Transfers	11,347,960	13,047,907	13,464,176	12,018,133	11,885,424	(1,578,752)
Fees and Self-generated Revenues	606,468	670,378	670,378	651,133	651,133	(19,245)
Statutory Dedications	1,406,879	85,855	85,855	0	0	(85,855)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	743,168	1,326,876	1,326,876	1,326,876	1,326,876	0
Total Means of Financing	\$ 32,875,723	\$ 37,147,723	\$ 37,563,992	\$ 36,763,333	\$ 33,623,959	\$ (3,940,033)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	5,196,464	4,299,586	4,299,586	4,448,185	4,299,586	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	27,468,113	32,440,227	32,856,496	32,315,148	29,140,813	(3,715,683)
Total Acq & Major Repairs	211,146	407,910	407,910	0	183,560	(224,350)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,875,723	\$ 37,147,723	\$ 37,563,992	\$ 36,763,333	\$ 33,623,959	\$ (3,940,033)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Metropolitan Human Services District Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 1,406,879	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	0	85,855	85,855	0	0	(85,855)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 100,000	0	Mid-Year Adjustments (BA-7s):
\$ 22,016,707	\$ 37,563,992	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
15,178	25,296	0	Group Insurance for Active Employees
6,154	10,257	0	Group Insurance for Retirees
0	(407,910)	0	Non-Recurring Acquisitions & Major Repairs
0	(100,000)	0	Non-recurring Carryforwards
33,486	46,508	0	Risk Management
16,505	16,505	0	Legislative Auditor Fees
(378)	(638)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	66,630	0	To annualize BA-7#239 approved in December 2008. These funds are from the Office of Public Health and will be used to provide a Program Coordinator to manage the Screening, Brief Intervention, Referral and Treatment (SBIRT) program geared towards helping pregnant women.
2,500,000	2,500,000	0	Funding for the increased need in operating services
(150,000)	(150,000)	0	Reduction due to the consolidation of Administrative functions and offices which will reduced the amount of rent space within the Metropolitan Human Services District
(1,300,000)	(1,300,000)	0	Reduction from the Pharmaceutical program
(500,000)	(500,000)	0	Reduction of eight (8) Full Time Equivalent positions and related funding due to grant/contract shortfalls for the Mental Health Court program
(600,000)	(600,000)	0	Reduction of nine (9) Full Time Equivalent positions and related funding due to grant/contract shortfalls for the School-based Health Clinic program
(1,495,086)	(1,495,086)	0	Reduction due to efficiencies in social service contracts
(782,040)	(1,258,672)	0	Adjustment in funding for salary base adjustment
0	183,560	0	Increase in Title XIX Medicaid Interagency Transfers for the purchase of acquisitions in FY2010
0	213,875	0	Adjustment to allow the Metropolitan Human Service Districts to continue an ongoing contract with the Medical Center of New Orleans at Louisiana to provide direct behavioral health services to students registered at School/Community Based Health Clinics (SBHC) and elementary schools linked to the SBHCs as well as adults in the community.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,190,358)	0	Reduction based off uncollectible funds from the Louisiana Public Health Institute's Primary Care Access and Stabilization grant.
\$ 19,760,526	\$ 33,623,959	0	Recommended FY 2009-2010
\$ 0	\$ 4,000,000	0	Less Hurricane Disaster Recovery Funding
\$ 19,760,526	\$ 29,623,959	0	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	100,000	0	Social Service Block Grant funds used to provide services to individuals and families with developmental disabilities.
0	3,900,000	0	Funding to provide primary care in the Greater New Orleans Area to individuals impacted by Hurricane Katrina. This is the Primary Care Access and Stabilization Grant from the Louisiana Public Health Institute. The original source of funding is federal funds from the Center for Medicare and Medicaid Services.
\$ 0	\$ 4,000,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 19,760,526	\$ 33,623,959	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This agency has no funding for Professional Services in FY2009-2010.
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$17,580,585	Salaries and related benefits for staff
\$11,120,948	Funding to support mental health, substance abuse and developmental disabilities services
\$28,701,533	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,793	Payments to the Division of Administration for Uniform Payroll Services
\$3,461	Payments to the Division of Administration - Comprehensive Public Training Program
\$178,587	Payments to the Division of Administration - Office of Risk Management
\$30,738	Payments to the Legislative Auditor
\$22,076	Payments to the Department of Civil Service
\$197,625	Miscellaneous Commodities and Services
\$439,280	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$29,140,813	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$183,560	For the purchase and replacement of inoperable equipment and office furnishings.
\$183,560	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Each year through June 30, 2013, Metropolitan Human Services District will provide evidence based prevention activities and treatment and recovery support to individuals, youth and families with addictive disorders and/or co-occurring disorders.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - 21018)	45%	45%	45%	45%	45%	45%
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 21019)	40%	31%	40%	40%	40%	40%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Average daily census - (Social Detox) (LAPAS CODE - 21020)	7	14	Not Available	Not Available	8	8
S	Average cost per client day - (Social Detox) (LAPAS CODE - 21021)	\$ 45	\$ 50	Not Available	Not Available	\$ 50	\$ 50
K	Number of prevention and treatment contract providers delivering evidenced based programs (LAPAS CODE - 22315)	10	Not Available	10	10	10	11
This is a new performance indicator for FY 2008-09, therefore it does not have an existing performance standard.							

Metropolitan Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total number of outpatient admissions (LAPAS CODE - 21017)	3,014	Not Available	Not Available	757	1,894
1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figures provided reflect an estimate as provided by the OAD state offices for services previously provided by the former Region 1 of OAD. As of July 1, 2004 services were transferred under the auspices of the MHSD. The estimates provided by the OAD state office will be evaluated by the MHSD for future performance development.					
Total number of participants in community- based employment (LAPAS CODE - 21016)	83	Not Available	18	Not Available	524
1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figures provided reflect an estimate as provided by the OAD state offices for services previously provided by the former Region 1 of OAD. As of July 1, 2004 services were transferred under the auspices of the MHSD. The estimates provided by the OAD state office will be evaluated by the MHSD for future performance development.					
Total number of adults receiving mental health services (LAPAS CODE - 21013)	Not Available	Not Available	5,331	7,562	693
1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.					



- 2. (KEY) Each year through June 30, 2013, Metropolitan Human Services District will conduct targeted collaboration with consumers, family members and community partners to identify individuals with disabilities who may be eligible for supports; ensure quality and timely assessment and initiation of services for each person with developmental disabilities seeking services; and effectively manage the delivery of individualized community based supports and services through support coordination that assists individuals and their family supports in achieving their personally defined outcomes.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	The total unduplicated count of people receiving state-funded developmental disabilities community-based services (LAPAS CODE - 21002)	500	522	500	500	500	400
S	The total unduplicated count of people receiving individual and family support services (LAPAS CODE - 21003)	250	Not Available	250	250	250	250
S	Number of outreach activities (LAPAS CODE - 22316)	20	Not Available	20	20	20	170
This is a new performance indicator for FY 2008-09, therefore there is no prior year data or existing performance standard.							
K	Total number of individuals who apply for Developmental Disabilities Services (LAPAS CODE - 22194)	150	183	150	150	150	150
S	Total number of participants referred for support coordination (LAPAS CODE - 22195)	350	409	400	400	400	150
K	Number of consumers receiving cash subsidies (LAPAS CODE - 22317)	125	Not Available	125	125	125	75
This is a new performance indicator for FY 2008-09, therefore there is no prior year data or existing performance standard.							
S	Number of consumers receiving support coordination services (LAPAS CODE - 22318)	350	Not Available	350	350	350	350



Performance Indicators (Continued)

L e v e l	Performance Indicator Values						
	Performance Indicator Name	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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
	This is a new performance indicator for FY 2008-09, therefore there is no prior year data or existing performance standard.						
K	Number of individual agreements with consumers (LAPAS CODE - 22319)	150	Not Available	150	150	150	150
	This is a new performance indicator for FY 2008-09, therefore there is no prior year data or existing performance standard.						
K	Percentage of consumers who indicate satisfaction services received from MHSD staff as is reflected in consumer evaluations (LAPAS CODE - 22320)	80%	Not Available	80%	80%	80%	80%
	This is a new performance indicator for FY 2008-09, therefore there is no prior year data or existing performance standard.						
S	Total number of participants in vocational and habilitation services (LAPAS CODE - new)	86	0	Not Applicable	Not Applicable	40	40

3. (KEY) Each year through June 30, 2013, Metropolitan Human Services District will provide access to quality behavioral health services, including prevention, early intervention treatment and recovery supports to individuals, children, youth and families and the elderly with mental health illness and co-occurring disorders.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average cost per person served in the community (LAPAS CODE - 21006)	\$ 1,842	\$ 635	\$ 1,842	\$ 1,842	\$ 1,842	\$ 650
S	Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 1) (LAPAS CODE - 21007)	5,000	Not Available	8,698	8,698	8,698	8,698
K	Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months (LAPAS CODE - 21008)	97.00%	Not Available	97.00%	97.00%	97.00%	98.00%
K	Percentage of adults served in the community receiving new generation medication (Region 1) (LAPAS CODE - 21009)	74%	Not Available	74%	74%	74%	90%
K	Percentage of clients served who have co-occurring mental illness/ substance abuse/ developmental disabilities (LAPAS CODE - 22196)	35%	Not Available	50%	50%	50%	80%
K	Total number of new outpatient admissions (adults) (LAPAS CODE - NEW)	3,000	Not Available	3,000	3,000	3,000	2,500
This is a new performance indicator for FY 2008-09, therefore there is no prior year data or existing performance standard. This is a new performance indicator for FY 2008-09. The number provided is an estimate.							
K	Total number of children receiving mental health services through school based services (LAPAS CODE - NEW)	3,000	Not Available	3,000	3,000	3,000	1,500
This is a new performance indicator for FY 2008-09, therefore there is no prior year data or existing performance standard. This is a new performance indicator for FY 2008-09. The number provided is an estimate.							
K	Number of children receiving behavioral health services within the community (LAPAS CODE - NEW)	500	Not Available	500	500	500	500
This is a new performance indicator for FY 2008-09, therefore there is no prior year data or existing performance standard. This is a new performance indicator for FY 2008-09. The number provided is an estimate.							





09-305 — Medical Vendor Administration

Agency Description

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

The goals of Medical Vendor Administration are:

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

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

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

Medical Vendor Administration has one program: Medical Vendor Administration.

For additional information, see:

[Medical Vendor Administration](#)

Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 74,806,839	\$ 76,227,064	\$ 72,468,999	\$ 75,156,368	\$ 81,525,379	\$ 9,056,380
State General Fund by:						
Total Interagency Transfers	5,000	3,519,155	3,519,155	5,000	2,005,000	(1,514,155)
Fees and Self-generated Revenues	2,040,687	2,190,339	2,190,339	2,190,339	2,416,223	225,884
Statutory Dedications	7,548,734	2,605,041	2,605,041	2,031,391	6,373,391	3,768,350
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	103,981,403	139,673,747	135,915,682	135,154,459	159,325,434	23,409,752
Total Means of Financing	\$ 188,382,663	\$ 224,215,346	\$ 216,699,216	\$ 214,537,557	\$ 251,645,427	\$ 34,946,211
Expenditures & Request:						
Medical Vendor Administration	\$ 188,382,663	\$ 224,215,346	\$ 216,699,216	\$ 214,537,557	\$ 251,645,427	\$ 34,946,211
Total Expenditures & Request	\$ 188,382,663	\$ 224,215,346	\$ 216,699,216	\$ 214,537,557	\$ 251,645,427	\$ 34,946,211
Authorized Full-Time Equivalents:						
Classified	1,337	1,279	1,248	1,248	1,262	14
Unclassified	1	1	1	1	1	0
Total FTEs	1,338	1,280	1,249	1,249	1,263	14



305_2000 — Medical Vendor Administration

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

Program Description

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

The goals of the Medical Vendor Administration Program are:

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

The Medical Vendor Administration Program includes the following fourteen activities: Program Operations; Rate Audit and Review; Medicaid Management Information System; Eligibility Field Operations; Pharmacy Benefits Management; Eligibility Policy; Health Standards; Financial Management and Operations; Policy Development and Implementation; Program Integrity; Eligibility Systems; Eligibility Supports; Eligibility Special Services; and Waiver Compliance.

- The Program Operations activity oversees the operations of the Medicaid program in relation to reimbursement and coverage of services. It also develops and implements initiatives to assure efficient and effective provision of medical services of adequate quality to recipients. This activity is responsible for calculating hospital outlier payments, disproportionate share adjustment payments, and cost settlements.
- The Rate and Audit Review activity administers Medicaid reimbursements to Long Term Care providers (i.e., nursing homes, Program All Inclusive Care for the Elderly (PACE), Adult Residential Care, Adult Day Health Care (ADHC), Hospice, Medicaid Administrative Claiming and Direct Services) in compliance with federal and state regulations. This activity also manages accountability of provider expenditures in compliance with federal and state regulations.
- The Medicaid Management Information System (MMIS) activity oversees the operations of the Louisiana Medicaid Management Information System, which is owned by the state and is operated by Unisys through a fiscal intermediary contract. The MMIS activity also executes accurate, prompt and efficient payments of Medicaid claims.
- The Eligibility Field Operations activity supervises Regional and Parish Medicaid Offices and processes Medicaid eligibility applications and renewals, and notifies applicants of decisions.

- The Pharmacy Benefits Management (PBM) activity is responsible for the development, implementation, and administration the Medicaid pharmacy outpatient program. The PBM Section consists of the following components:
 - Pharmacy provider network; formulary incentives; claims management; clinical interventions; drug utilization review; pharmaceutical manufacture rebates, policy development; pharmacy provider audits; disease management; outcomes management reporting; recipient lock-in program; and a provider help desk.
- The Eligibility Policy activity develops and implements eligibility policies and procedures for statewide utilization; reviews clinical and social information for persons applying for Medicaid on basis of disability to determine whether they meet the disability definition. This activity also conducts Medicaid Eligibility Quality Control reviews and implements corrective action to assure the integrity and accuracy of eligibility decisions.
- The Health Standards activity enforces state licensing standards and federal certification regulations through licensing and certification surveys of health care providers. It reviews and investigates complaints made in connection with health care facilities and imposes civil monetary penalties on non-compliance health care providers. In addition, this activity coordinates the MDS and OASIS data sets submitted by nursing homes and home health agencies and administers the certified nurse aide and direct service worker registries.
- The Financial Management and Operations activity administers the Title XVIII, Title XIX, and Title XXI fiscal operations within federal and state regulations. It maintains federal funding for program services and administrative expenditures, and develops and implements the Bureau's strategic plan, operational plan, and performance indicator reporting function.
- The Policy Development and Implementation activity promulgates all rules governing the operations of the Medicaid program in compliance with the administrative procedure act. It maintains the Medicaid State Plan, including amendments as required by the Social Security Act, and executes the facility need review process, as statutorily mandated.
- The Program Integrity activity assures that expenditures for Medicaid services are appropriate and identifies fraud or abuse in the system.
- The Eligibility Systems activity develops and maintains system programming to identify and classify Medicaid eligibles for federally funded programs and the determination of categorical eligibility based on disability and/or incapacity. This activity also designs and maintains hardware and software solutions for the Medicaid administrative statewide enterprise.
- The Eligibility Supports activity is responsible for the administration of the Louisiana Children's Health Insurance Program (LaCHIP), the management of centralized eligibility functions including the Strategic Enrollment Unit, the Family Planning Unit, and the Newborn Eligibility Unit, and the management of the Medicaid Application Centers program which extends our agency's ability to assist applicants at over 400 community-based sites across the state. This activity provides oversight of the agency's Customer Service Unit and public information outlets including website, outreach, and marketing and directs the Process Improvement Initiatives that focus on improving outcomes in all Medical Vendor Administration eligibility functions.
- The Eligibility Special Services activity manages Medicaid recovery efforts which include Trauma, Recipient Recovery, and Estate Recovery and administers premium assistance efforts which include the Louisiana Health Insurance Premium Payment (LaHIPP) program.



- The Waiver Compliance activity monitors Medicaid waiver services, oversees Intermediate Care Facilities for persons with Developmental Disabilities (ICF/DD), and administers policies governing transportation and the American Indians clinics. In addition, this activity manages the DHH Data Contractor for all Support Coordination and waiver services and the Children's Hospital Ventilator Assisted Care Program.

For additional information, see:

Medical Vendor Administration

Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 74,806,839	\$ 76,227,064	\$ 72,468,999	\$ 75,156,368	\$ 81,525,379	\$ 9,056,380
State General Fund by:						
Total Interagency Transfers	5,000	3,519,155	3,519,155	5,000	2,005,000	(1,514,155)
Fees and Self-generated Revenues	2,040,687	2,190,339	2,190,339	2,190,339	2,416,223	225,884
Statutory Dedications	7,548,734	2,605,041	2,605,041	2,031,391	6,373,391	3,768,350
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	103,981,403	139,673,747	135,915,682	135,154,459	159,325,434	23,409,752
Total Means of Financing	\$ 188,382,663	\$ 224,215,346	\$ 216,699,216	\$ 214,537,557	\$ 251,645,427	\$ 34,946,211
Expenditures & Request:						
Personal Services	\$ 80,370,684	\$ 85,736,272	\$ 84,146,097	\$ 86,784,656	\$ 84,658,923	\$ 512,826
Total Operating Expenses	10,497,308	11,884,979	11,884,979	12,067,426	11,877,266	(7,713)
Total Professional Services	65,431,474	93,206,654	88,054,459	85,672,725	85,672,725	(2,381,734)
Total Other Charges	29,921,934	31,509,283	30,509,283	29,804,076	69,402,787	38,893,504
Total Acq & Major Repairs	2,161,263	1,878,158	1,895,724	0	33,726	(1,861,998)
Total Unallotted	0	0	208,674	208,674	0	(208,674)
Total Expenditures & Request	\$ 188,382,663	\$ 224,215,346	\$ 216,699,216	\$ 214,537,557	\$ 251,645,427	\$ 34,946,211
Authorized Full-Time Equivalents:						
Classified	1,337	1,279	1,248	1,248	1,262	14
Unclassified	1	1	1	1	1	0
Total FTEs	1,338	1,280	1,249	1,249	1,263	14



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

Medical Vendor Administration Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Nursing Home Residents' Trust Fund	\$ 214,000	\$ 143,870	\$ 143,870	\$ 143,870	\$ 143,870	\$ 0
Medical Assistance Program Fraud Detection	0	0	0	0	1,500,000	1,500,000
Health Trust Fund	911	2,056	2,056	2,056	2,056	0
Louisiana Health Care Redesign Fund	7,333,823	0	0	0	2,842,000	2,842,000
New Opportunities Waiver (NOW) Fund	0	1,885,465	1,885,465	1,885,465	1,885,465	0
Overcollections Fund	0	573,650	573,650	0	0	(573,650)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 8,783	\$ 17,566	0	Mid-Year Adjustments (BA-7s):
\$ 72,468,999	\$ 216,699,216	1,249	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
665,467	1,330,933	0	Annualize Classified State Employee Merits
659,470	1,318,940	0	Classified State Employees Merit Increases
94,267	188,534	0	Group Insurance for Active Employees
211,605	423,209	0	Group Insurance for Retirees
(162,251)	(324,501)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(816,853)	(1,633,706)	0	Attrition Adjustment
(977,951)	(1,955,902)	(27)	Personnel Reductions
0	(1,878,158)	0	Non-Recurring Acquisitions & Major Repairs
(8,783)	(17,566)	0	Non-recurring Carryforwards
50,545	101,091	0	Risk Management
(26,364)	(52,727)	0	Rent in State-Owned Buildings
3,464	6,928	0	Maintenance in State-Owned Buildings
(5,205)	(10,410)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	2,079,017	0	Increases expenditure authority for a 100% federal Emergency Room grant award aimed at reducing the number of non-emergency use of emergency rooms.
2,500,000	10,000,000	0	Funding for the implementation of Phase 2 of the InterQual criteria to be applied to the following: initial inpatient admissions; concurrent review; implementation of specific Solucient data elements to include multiple diagnoses and/or surgeries for length of stay assignments; elective surgical procedure pre-certification; and a web based system for provider requests and responses.
44,972	948,044	0	Funding for the first year of a four-year competitive grant award from the Robert Wood Johnson Foundation aimed at increasing the number of eligible children enrolled in LaCHIP and Medicaid by reducing barriers to enrollment.
0	3,000,000	0	Funding to enhance the fraud and abuse detection, investigation and enforcement functions. The source of the statutory dedication is the Medical Assistance Program Fraud Detection Fund.
20,381	81,526	1	Funding for one (1) position for the implementation of the InterQual software. It is estimated that \$54.4 million can be saved annually by implementing the InterQual software with \$40 million being re-invested in the hospital program to increase rates based on more current costs.
38,410	76,820	1	Funding for one (1) position to be responsible for ensuring compliance with requirements imposed by Act No. 327 of the 2007 Regular Legislative Session which required a separate Medicaid reimbursement methodology for small rural hospitals. Without this position to perform the complex tasks associated with the reimbursement methodology, including the ongoing analyses of cost reports, claims data, and other supporting financial information, the Department would be forced to engage a contract accountant for approximately \$120 per hour which will cost at least \$125,000 more annually.
18,267	73,069	1	Funding for one (1) position to conduct fraud and abuse investigations of providers. It is projected that this position could result in State General Fund savings of \$120,000 annually.
28,001	56,002	1	Funding for one (1) position for Third Party Liability in the Medicaid Recovery Unit. It is projected that this position, based on the annual average amount of recovery for TPL specialist, will recovered approximately \$1 million annually.
29,413	58,826	1	Funding for one (1) position to oversee and to ensure appropriate security of the Medicaid Eligibility Data System (MEDS). While there is no cost savings associated with this position, the Legislative Auditor recently cited the MEDS for inadequate security measures. This position will oversee and ensure appropriate security for MEDS.
0	4,000,000	0	Funding for the administrative costs of transitioning from a fee-for-service delivery of care model to a medical home delivery of care model as part of the Health Care Reform initiative. The source of the statutory dedication is the Health Care Redesign Fund.
(284,653)	(569,306)	0	Net reduction in funding for leases as a result of expanding the implementation of the Work at Home initiative.
1,500,000	3,000,000	0	Annualizes funding for the implementation of Act 343 of the 2007 Regular Legislative Session which directs DHH to establish an Administrative Services Organization (ASO) to oversee all behavioral health services.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,000,000	0	Funding for the Coordinated Care Management Program for At Risk Children. The source of the interagency transfer funding is a federal Social Services Block Grant award from the Department of Social Services.
1,500,000	3,000,000	0	Annualizes funding for the Disease Management contract targeting individuals with chronic diseases such as asthma, diabetes, congestive heart failure and hypertension.
0	(560,000)	0	Non-recurs funding for a management team for the Medicaid Management Information System (MMIS) replacement project. The source of interagency transfer funding is the DHH Premiums/Medicaid Overcollections.
0	(4,812,241)	0	Non-recurs funding for the one-time replacement of the 25 year old Medicaid Eligibility Data System (MEDS). The source of interagency transfer funding is DHH Premiums/Medicaid Overcollections.
0	(500,000)	0	Non-recurs funding for a Uniform Provider Reporting System (UPRS) for hospitals and other providers, with reported information being available to consumers. The source of interagency transfer funding is the DHH Premiums/Medicaid Overcollections.
(10,678)	(24,239)	0	Annualizes the reduction in funding as a result of 4 authorized positions being abolished under Act 672 of the 2006 Regular Legislative Session.
(642,000)	(1,070,000)	0	Non-recurs funding appropriated prior to FY09 for the Louisiana Health Care Quality Forum, a statewide public-private partnership dedicated to improving the quality of health for the people of Louisiana.
(85,273)	(208,674)	0	Reduces funding for four (4) authorized positions abolished in accordance with Act 672 of the 2006 Regular Legislative Session.
882,376	882,376	20	Transfers funding and twenty (20) positions from the Office of Mental Health to Medical Vendor Administration to assume the administrative functions associated with the prior authorization of mental health services.
0	400,000	0	Funding for an Uniform Reporting System for publicly reporting data on hospital quality. The source of the statutory dedication is the Health Care Redesign Fund.
0	1,284,000	0	Funding to support a data warehouse (La Health Quality Forum) to collect healthcare information that can be analyzed and utilized to improve and enhance the quality of health care to medical patients. The source of the statutory dedication is the Health Care Redesign Fund.
447,500	895,000	0	Funding to engage an accounting firm with both state Medicaid program & hospital cost reimbursement experience to complete required audits under CMS mandate.
1,250,000	2,500,000	0	Funding for the implementation of a radiology utilization management program.
86,785	197,455	0	Funding for the increased costs of maintenance of the Medicaid Eligibility Data System (MEDS).
20,347	81,386	1	Funding for one (1) position for the implementation of a claims editing software. It is projected that \$21.8 million can be saved annually by implementing this software. This projected savings is a subcomponent of the \$40.2 million reflected in the reductions for Physician Services in Medical Vendor Payments.
265,121	1,060,485	15	Funding for fifteen (15) additional positions in the Health Standards Section. As surveyors in nursing facilities, it is projected that these positions could generate \$35,000 to \$120,000 in State General Fund savings annually per position in addition to incalculable costs of reducing human suffering or death, where providers are not properly serving the medically needy Medicaid recipients.
1,000,000	2,000,000	0	Funding to amend the current University of Louisiana at Monroe College of Pharmacy contract to provide for prior authorization for prescriptions over the monthly prescription limit of five (5) per month.
750,000	7,500,000	0	Funding for the operation of a Dual Fiscal Intermediary (FI).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
10,000	20,000	0	Funding for an Interpreter Services contract to ensure access to programs and activities by Limited English Proficient (LEP) persons seeking access to health care services.
\$ 81,525,379	\$ 251,645,427	1,263	Recommended FY 2009-2010
\$ 0	\$ 2,165,160	0	Less Hurricane Disaster Recovery Funding
\$ 81,525,379	\$ 249,480,267	1,263	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	2,000,000	0	Funding for the Coordinated Care Management Program for At Risk Children. The source of the interagency transfer funding is a federal Social Services Block Grant award from the Department of Social Services.
0	165,160	0	The administrative costs of implementing the Primary Care Access Stabilization Grant. This is a 3-year award with allocations for administrative cost in FY08 - \$165K; FY09 - \$165K; and FY10 - \$169K.
\$ 0	\$ 2,165,160	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 81,525,379	\$ 251,645,427	1,263	Grand Total Recommended

Professional Services

Amount	Description
\$1,391,940	Audits of Title XIX Reimbursement to Hospitals, Rural Health Clinics and Federally Qualified Health Centers
\$1,948,124	Audits of Title XIX Reimbursement to Long-term Care Facilities
\$75,000	Audit Consultant for the Individual Client Assessment Profiles (ICAP) assessment
\$45,398,685	Fiscal Intermediary Contract (includes inflation adjustment)
\$400,000	LaCHIP
\$3,388,232	Independent Validation and Verification (IV & V) contract
\$91,954	Training, public education and analytic support regarding the Medicaid Buy-In program, as well as other technical training and workshops and programmers to maintain the programs on the Health Standards mainframe
\$2,050,817	Provision of Title XIX, non-emergency, non-ambulance medical transportation for Medicaid patients
\$96,946	Nurse Aide Registry from the Board of Examiners for Nursing Facility Administrators
\$1,067,384	Nursing Home case mix design and development
\$792,312	Pharmacy Prior Authorization and Formulary services
\$315,378	Effectiveness of Medicaid eligibility
\$242,208	Various services, including empirical data, interpretation, TIS development, assistive technology, LOC Eligibility Tool, LOCET Validation and Maintenance, review psyc evaluations, work incentive workshops for the disabled, development of integrated applications, NF LOC Screener and Care Tracker
\$450,000	School Based Direct Services
\$58,880	IV & V for LA LOCET
\$974,577	Third Party Liability collections process development and implementation
\$1,253,968	Maintenance and support services for the Medicaid Eligibility Data System (MEDS)



Professional Services (Continued)

Amount	Description
\$1,110,000	SURS Statistician
\$19,500	Training and technical assistance to Long Term Care facilities for the special health needs of ventilator dependent children
\$42,000	Design and develop a prospective case rate reimbursement methodology for inpatient hospital acute services using diagnosis related groups (DRGs)
\$96,000	Direct Care Worker Registry
\$5,000	Medical exams for the indigent
\$258,000	Medical Review Physicians, Psychiatrists and Psychologists - Disability determinations
\$200,000	Dispensing study
\$88,550	IT Consultant, Reform workgroup facilitator, Medicaid Infrastructure Grant consultant, and an IBM AS/400 Programmer
\$610,000	Legal fees associated with appeals of disallowances
\$250,000	Upgrade two automation efforts; a 24-hour renewal hotline for enrollees and an online application for use by certified Application Centers
\$1,000,000	Utilization Management - claims processing system edits
\$60,555	Family Opportunity Program
\$350,170	DSH payments audit contracts
\$4,400,000	Disease Management Program
\$975,000	Coordinated Care Network (CCN), formerly known as Provider Service Network (PSN)
\$4,645,182	Administrative Services Organization (ASO)
\$1,500,000	Disease Management Program for Behavioral Pharmaceuticals Program, including PDAs
\$2,465,424	Unisys contract increase due to additional claims
\$370,391	Additional programming hours for MEDS
\$3,355,220	NOW waivers (2,400) added and increase in SRI prior authorization contract
\$400,000	Uniform Provider Reporting System (UPRS)
\$2,079,017	Emergency Room Diversion Grant (100% Federal)
\$895,000	Mandated UCC Audits
\$501,311	Miscellaneous
\$85,672,725	TOTAL PROFESSIONAL SERVICES

Other Charges

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



Other Charges (Continued)

Amount	Description
\$7,915	Cultural speakers nationally recognized to speak about culture changes in Louisiana Nursing Homes.
\$1,374	Travel for Medicaid Pharmaceutical & Therapeutics Committee Members
\$192,515	In-State Surveyor
\$7,223	Federal Express and professional shorthand reporters
\$3,500	One Source Toxicology
\$816,000	Ventilator Assisted Program
\$587,120	Medicaid coverage to low income, non-working disabled individuals
\$3,000,000	Utilization Management - claims processing system edits
\$15,947,523	KIDMED Early, Periodic Screening and Diagnostic Treatment (EPSDT) services and CommunityCARE management contract
\$20,000	Interpreter Services
\$4,000,000	Health Care Reform Transition
\$2,000,000	Coordinated Care Management Program for At Risk Children
\$2,500,000	Radiology Utilization Management Program
\$197,455	Maintenance for MEDS System
\$3,000,000	Enhance Fraud and Abuse Detection
\$1,284,000	Louisiana Health Quality Forum
\$10,000,000	Phase II of InterQual
\$83,882	Miscellaneous
\$45,682,855	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,465,236	Office of Mental Health - Medicaid Administrative match (prior authorization) and mental health rehabilitation (PA/HARP)
\$179,847	Office of Public Health - Vital Records Registry
\$6,702,182	University of La - Monroe - Pharmaceutical and Therapeutic Committee, Pharmacy Program consultants
\$4,000,000	University of New Orleans - Computer Training and Support
\$240,000	Department of Public Safety - State Fire Marshall Inspections
\$884,808	Tulane University - Dr. Thompson - Expert psychiatric review
\$273,880	Department of Civil Service - Civil Service Fees
\$684,980	LSU School of Dentistry - Survey Utilization Review (SURS)
\$406,683	Governor's Office of Elderly Affairs - Nursing Home Resident Trust Fund
\$1,168	Division of Administration - Commodities/Administrative services
\$81,750	LSU - Office of Sponsored Research - Survey for MIG
\$358,047	LSU Office of Sponsored Research - Survey on the effectiveness of LaCHIP on the uninsured
\$1,000,000	Office of Group Benefits - Separate SCHIP TPA and premium pay
\$300,000	Department of Social Services - Office of Family Support - DHH/DSS Co-housed Units
\$697,636	Division of Administration - Forms management, postage and printing
\$566,344	Division of Administration - Payment of Risk Management premiums
\$229,210	Division of Administration - Payment for rent in State-owned buildings
\$2,166,270	Division of Administration - Payment for maintenance of State-owned buildings
\$44,284	Division of Administration - Treasury Fees
\$64,621	Division of Administration - UPS Fees
\$34,887	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$117,687	Division of Administration - Office of Computing Services



Other Charges (Continued)

Amount	Description
\$1,716,219	Division of Administration - Office of Telecommunications Management
\$30,220	Department of Labor - Workforce Development: Unemployment
\$12	Division of Administration - Laundry
\$67,125	Division of Administration - Office of the State Register - subscription to State Registry
\$150,000	DHH - Office of the Secretary - Governor's Program on Physical Fitness
\$202,458	Office of Public Health - Immunizations
\$186	Department of Public Safety and Corrections - License tags
\$238,430	Office of Public Health - Influenza vaccine, medical supplies and pneumonia vaccine
\$815,762	Miscellaneous
\$23,719,932	SUB-TOTAL INTERAGENCY TRANSFERS
\$69,402,787	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$33,726	Recommended level of funding needed for the minor repair and/or replacement of old equipment and furniture
\$33,726	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219)	98.0%	100.0%	98.0%	98.0%	98.0%	98.0%
S	Average processing time in days (LAPAS CODE - 2217)	9.0	9.7	9.0	9.0	9.0	9.0
K	Number of TPL claims processed (LAPAS CODE - 2215)	6,305,000	6,364,542	6,305,000	6,305,000	6,305,000	6,305,000
The "Number of TPL claims processed" refers to the portion of these claims requiring processing for which third party insurance or Medicare coverage was actually available/applicable.							
K	Percentage of TPL claims processed through edits (LAPAS CODE - 7957)	100.00%	99.30%	100.00%	100.00%	100.00%	100.00%
The "Percentage of TPL claims processed through edits" is the percent of TPL claims processed for which the Bureau of Health Services Financing reduced payments, or avoided the full Medicaid payment.							
S	TPL trauma recovery amount (LAPAS CODE - 7958)	\$ 8,300,000	\$ 10,653,746	\$ 8,700,000	\$ 8,700,000	\$ 12,000,000	\$ 12,000,000

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total number of claims processed (LAPAS CODE - 12020)	65,010,060	66,180,281	68,812,342	64,914,447	75,988,577
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.					
Number of claims available for TPL processing (LAPAS CODE - 12021)	40,868,118	65,665,735	61,461,934	58,675,332	65,529,083
Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)	9.9%	9.3%	10.3%	9.7%	9.6%
The "Percentage of TPL claims processed and cost avoided" is the number of TPL claims processed divided by the total number of claims.					

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

Children's Budget Link: Not Applicable



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
K	Percentage of applications processed timely (LAPAS CODE - 2222)	96.5%	99.7%	97.5%	97.5%	99.7%
S	Number of applications processed timely (LAPAS CODE - 2221)	446,295	351,933	392,105	392,105	351,933

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of recipients eligible for program (eligibles) (LAPAS CODE - 12024)	1,048,053	1,099,915	1,129,798	1,140,065	1,131,357
Number of program recipients (LAPAS CODE - 17036)	1,048,281	1,104,937	1,132,255	1,121,205	1,119,484
Average number of eligibles per month (LAPAS CODE - 17037)	910,563	959,241	992,988	954,546	991,425
Average number of recipients per month (LAPAS CODE - 12025)	796,225	875,796	855,872	821,544	853,155
Number of applications taken annually (LAPAS CODE - 12026)	407,349	416,193	383,752	378,739	323,732
Number of application centers (LAPAS CODE - 12027)	446	440	539	530	415

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

Children's Budget Link: Not Applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration (LAPAS CODE - 16533)	95.0%	97.4%	95.0%	95.0%	95.0%	95.0%
K	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration (LAPAS CODE - 16534)	97.0%	96.0%	97.0%	97.0%	97.0%	97.0%
K	Percentage of licensing surveys conducted (LAPAS CODE - 16535)	90.0%	58.4%	50.0%	50.0%	60.0%	30.0%
S	Number of waiver participants whose services are monitored (LAPAS CODE - 10618)	232	1,288	500	500	901	901

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total number of facilities (unduplicated) (LAPAS CODE - 12031)	3,603	3,516	5,148	4,570	7,896
Number of licensing surveys conducted (LAPAS CODE - 16536)	1,766	1,767	1,607	1,772	1,959
Number of certified facilities (LAPAS CODE - 12032)	2,305	2,346	2,324	2,274	5,988
Number of licensed facilities (LAPAS CODE - 12033)	2,651	2,248	4,268	3,722	3,772
Number of facilities out of compliance (LAPAS CODE - 10009)	643	640	677	673	820



Medical Vendor Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of facilities terminated (LAPAS CODE - 10011)	12	6	17	68	36
Percentage of facilities out of compliance (LAPAS CODE - 10012)	19.7%	23.1%	15.5%	18.2%	10.4%
Number of facilities sanctioned (LAPAS CODE - 10010)	370	358	275	504	307
Prior Year Actual FY 2005-2006 are corrected numbers. After the beginning of SFY 2006, the Health Standards Section inherited the annual licensing workload of seven (7) provider groups as a result of legislation that transferred these provider groups from the Department of Social Services and the former Bureau of Community Support and Services. Although these provider groups were added to the spreadsheet which tracks reporting data for this performance indicator, the formula was corrupt. Unfortunately, the discrepancy was not detected until now.					

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

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

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

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

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



Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator	Performance	Actual Yearend	Standard as	Performance	Continuation	At Executive
	Name	Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2007-2008	FY 2007-2008	Appropriated	FY 2008-2009	FY 2009-2010	FY 2009-2010
S	Number of children potentially eligible for coverage under Medicaid or LaCHIP (LAPAS CODE - 21778)	706,694	770,653	761,330	761,330	770,653	770,653
The previous performance standard for PI Code 10014, which was the driver for many of the other indicators in this objective was based on the best available data. This data was based on census estimates and the first version of the Louisiana Health Insurance Survey (LHIS) conducted by the LSU Policy Research Lab in SFY04. Both of these instruments only looked at the number of children in households that registered with the census as having incomes less than 200% of the Federal Poverty Level (FPL). However, Medicaid and LaCHIP eligibility regulations (i.e. definition of household composition not including step-parents or kin-caregivers and income disregards and deductions, such as earned income, child care payments, child support, etc.) allow children in households above 200% FPL to be enrolled and potentially eligible for these programs. Consequently, the department has asked LSU to expand their second version of the LHIS to take these factors as well as the known under representation of people on public programs claiming as such in surveys into account.							
S	Number of children enrolled as Title XXI eligibles - LaCHIP (LAPAS CODE - 2241)	124,635	122,676	118,053	118,053	160,295	132,096
S	Number of children enrolled as Title XIX eligibles - traditional Medicaid (LAPAS CODE - 2242)	525,529	526,378	497,779	497,779	561,011	557,167
K	Total number of children enrolled (LAPAS CODE - 10013)	650,164	648,850	676,683	676,683	721,306	689,263
K	Percentage of potential children enrolled (LAPAS CODE - 2240)	92.0%	94.7%	96.7%	96.7%	94.0%	93.0%
S	Number of eligible children remaining uninsured (LAPAS CODE - 21779)	56,530	41,072	103,623	103,623	50,395	50,395
The name of this indicator was modified for clarity. The indicator was formerly named "Number of children remaining uninsured". The current name, as modified, more accurately reflects the data being captured. It maintains its method of calculation of LaPAS Code #21778 minus LaPAS Code #10013.							
K	Average cost per Title XXI enrolled per year (LAPAS CODE - 10016)	\$ 1,403	\$ 1,474	\$ 1,575	\$ 1,575	\$ 1,688	\$ 1,688
K	Average cost per Title XIX enrolled per year (LAPAS CODE - 10017)	\$ 2,040	\$ 2,268	\$ 2,286	\$ 2,286	\$ 2,454	\$ 2,524
K	Percentage of procedural closures at renewal (LAPAS CODE - 17038)	5.0%	1.1%	1.3%	1.3%	1.3%	1.3%
This indicator was initially set to monitor procedural closures. Due to the implementation of stringent business processes that required workers to make more attempts to reach a recipient prior to closing a case and also required a supervisor's review, there is a marked reduction in the percentage of procedural closures.							



- 5. (KEY) Through the Waiver Compliance activity, to maintain at least 100% participation in the number of Non-Emergency Medical Transportation (NEMT) Providers from previous years and to ensure that all waiver services are prior authorized.**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of NEMT scripts that are prior authorized (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
K	Percentage of waiver services that are prior authorized (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%

- 6. (KEY) Through the Waiver Compliance activity, to encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life.**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage reduction in outpatient diagnostic imaging costs through Radiology Utilization Management Program (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	100%	15%	15%

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

Children's Budget Link: Not Applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of School Boards quarterly claims targeted for monitoring (LAPAS CODE - 13375)	68	64	68	68	68	68
S	Percent of targeted School Boards monitored (LAPAS CODE - 13376)	95.0%	100.0%	95.0%	95.0%	95.0%	95.0%

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)	52	67	49	52	31
Amount identified as over claimed as a result of monitoring (LAPAS CODE - 16540)	\$ 326,686	\$ 453,767	\$ -338	\$ -1,991	\$ -1,422
Prior Year Actual FY 2005-2006 reflects audit results which lead to increased payments to some Local Education Agencies/School Boards.					



09-306 — Medical Vendor Payments

Agency Description

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

The goals of Medical Vendor Payments are:

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

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

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

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

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



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

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

For additional information, see:

Medical Vendor Payments

Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 906,630,895	\$ 1,596,313,492	\$ 1,509,207,536	\$ 1,634,260,783	\$ 1,065,950,695	\$ (443,256,841)
State General Fund by:						
Total Interagency Transfers	561,130	11,491,469	11,491,469	12,257,551	12,012,091	520,622
Fees and Self-generated Revenues	5,603,411	5,766,082	5,766,082	5,000,000	5,000,000	(766,082)
Statutory Dedications	624,640,272	264,032,842	264,032,842	241,280,609	265,117,068	1,084,226
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,428,447,394	4,888,251,493	4,739,388,350	4,932,557,892	4,841,149,742	101,761,392
Total Means of Financing	\$ 5,965,883,102	\$ 6,765,855,378	\$ 6,529,886,279	\$ 6,825,356,835	\$ 6,189,229,596	\$ (340,656,683)
Expenditures & Request:						
Payments to Private Providers	\$ 4,011,059,565	\$ 4,665,911,856	\$ 4,430,392,654	\$ 4,690,797,144	\$ 4,148,832,480	\$ (281,560,174)
Payments to Public Providers	717,553,220	742,889,820	742,889,820	771,357,444	797,930,028	55,040,208
Medicare Buy-Ins & Supplements	284,034,872	306,043,875	316,255,963	316,802,370	322,914,015	6,658,052
Uncompensated Care Costs	909,079,185	1,003,675,951	993,013,966	1,028,472,580	901,625,776	(91,388,190)
Recovery Funds	44,156,260	47,333,876	47,333,876	17,927,297	17,927,297	(29,406,579)
Total Expenditures & Request	\$ 5,965,883,102	\$ 6,765,855,378	\$ 6,529,886,279	\$ 6,825,356,835	\$ 6,189,229,596	\$ (340,656,683)



Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



306_1000 — Payments to Private Providers

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

Program Description

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

The goals of the Payments to Private Providers Program are:

- I. To provide cost effective and medically appropriate pharmaceutical services.
- II. To improve health outcomes by emphasizing primary and preventive care.

The Payments to Private Providers Program includes the following activities:

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

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



- Rural Health Clinics - Physician or professional services and designated services and supplies incident to the physician or other professional services. Rural health clinics must meet federal requirements of the US Department of Health and Human Services prior to Medicaid enrollment.
- Transportation (Emergency - Ambulance) - Transportation provided by an ambulance for an unforeseen combination of circumstances which demands immediate attention at a medical facility to prevent serious impairment or loss of life. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency - Ambulance) - Transportation provided by an ambulance in which no other means of transportation is available and/or the recipient is unable to ride in any other type of vehicle. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency – Non-Ambulance) - Transportation to and from routine medical appointments.
- Waiver (Adult Day Health) - Direct care in a licensed day care facility, during a portion of the 24-hour day, for individuals who are physically and/or mentally impaired. A limited number of "slots" are available for recipients who meet the requirements of the program.
- Waiver (Children's Choice) - A program to provide supplemental support to children with developmental disabilities in their homes. In addition to the waiver services, which include case management, respite services, environmental adaptations, and family support, participants are eligible for all medically necessary Medicaid services.
- Waiver (Elderly & Disabled Adults) - Provides services to the elderly and disabled adults in their homes as an alternative to nursing home placement. Includes case management, personal care attendant, environmental modifications and household supports.
- Waiver (NOW – New Opportunities Waiver – Community Services) – Provides home and community based care alternative services (instead of institutional care) to persons who are mentally retarded or have other developmental disabilities. A limited number of “slots” are available for recipients who meet the requirements of the program. NOW waiver services must be approved by the Bureau of Community Supports and Services, and coordinated by the recipient’s case manager.
- Waiver (Family Planning) – Provides services to low-income women as a means of reducing unintentional pregnancies, thus improving quality of life and promoting better health practices for women and children.
- Waiver (Supports) – Provides home and community based waiver services to participants who otherwise would require the level of care of an intermediate care facility for the developmentally disabled (ICF/DD). It is designed for participants who have access to supports and services through family and community resources that are sufficient to assure their health and welfare.
- Waiver (Adult Residential Care) – Provides services which include lodging, meals, medication administration, intermittent nursing services, assistance with personal hygiene, assistance with transfers and ambulation, assistance with dressing, housekeeping, and laundry.
- Waiver (ROW – Residential Options Waiver) – Designated to enhance the long term services available to individuals with developmental disabilities who would otherwise require an intermediate care facility for developmental disabilities (ICF-DD) level of care. Also, designated to utilize the principles of self determination and to supplement the family and/or community supports that are available to maintain the individual in the community. This allows for greater flexibility in hiring, training, and general service delivery issues.



- Other Private Provider Services - Included in this group are the following services:
 - Ambulatory Surgical
 - Audiology
 - Chiropractic Services
 - Expanded Dental Program for Pregnant Women
 - Rehabilitation Services
 - Personal Care Attendant
 - Physical & Occupational Therapy
 - Prenatal Clinics
 - Psychology
 - Social Work
 - Substance Abuse Clinics
 - Early Steps
 - Supported Employment Personal Assistance Services
 - Nursing Homes Visits
 - Other services
- Medical Home – Provider Service Network (PSN) – Initiative aimed towards improving health outcomes in Louisiana via the development and implementation of a medical home system of care for Medicaid recipients, intended to provide a continuum of evidence-based and quality driven health care services.
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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, Supports, and Residential Options Waiver (ROW). Also, the following waivers are reported in LaPAS by the Office of Aging and Adult Services, Agency 09-320: Elderly and Disabled Adults, Adult Day Health Care, and Adult Residential Care.

For additional information, see:

Medical Vendor Payments

Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 343,305,477	\$ 1,000,907,416	\$ 916,336,065	\$ 993,123,136	\$ 463,034,920	\$ (453,301,145)



Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	561,130	11,491,469	11,491,469	11,711,144	11,711,144	219,675
Fees and Self-generated Revenues	5,603,411	5,766,082	5,766,082	5,000,000	5,000,000	(766,082)
Statutory Dedications	614,080,996	254,884,976	254,884,976	232,132,743	255,969,202	1,084,226
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,047,508,551	3,392,861,913	3,241,914,062	3,448,830,121	3,413,117,214	171,203,152
Total Means of Financing	\$ 4,011,059,565	\$ 4,665,911,856	\$ 4,430,392,654	\$ 4,690,797,144	\$ 4,148,832,480	\$ (281,560,174)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,011,059,565	4,665,911,856	4,430,392,654	4,690,797,144	4,148,832,480	(281,560,174)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,011,059,565	\$ 4,665,911,856	\$ 4,430,392,654	\$ 4,690,797,144	\$ 4,148,832,480	\$ (281,560,174)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



icaid Trust Fund for the Elderly; the Louisiana Health Care Redesign Fund; and the Medical Assistance Program Fraud Detection. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 72.47% for state Fiscal Year 2008-2009 and funding from the American Recovery and Reinvestment Act of 2009.

Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund	\$ 494,606,605	\$ 97,347,490	\$ 144,514,150	\$ 142,347,490	\$ 166,183,949	\$ 21,669,799
LA Medical Assistance Trust Fund - Excess	0	47,166,660	0	0	0	0
Medical Assistance Program Fraud Detection	2,004,458	3,131,547	3,131,547	0	0	(3,131,547)
Medicaid Trust Fund for the Elderly	27,373,789	46,137,618	46,137,618	28,683,592	28,683,592	(17,454,026)
Health Trust Fund	14,205,169	16,150,476	16,150,476	16,150,476	16,150,476	0
Louisiana Health Care Redesign Fund	52,128,206	0	0	0	0	0
New Opportunities Waiver (NOW) Fund	0	17,723,055	17,723,055	17,723,055	17,723,055	0
Louisiana Fund	6,441,342	6,696,071	6,696,071	6,696,071	6,696,071	0
Health Excellence Fund	17,321,427	20,532,059	20,532,059	20,532,059	20,532,059	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,603,490	\$ 23,366,348	0	Mid-Year Adjustments (BA-7s):
\$ 916,336,065	\$ 4,430,392,654	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
3,131,547	0	0	Means of financing swap replacing funding from the Medical Assistance Program Fraud Detection Fund as a result of moving the statutory dedication funding to the Medical Vendor Administration program.
0	(546,407)	0	Technical correction to the classification of premiums collected by the Office of Group Benefits as interagency transfer funding rather than self-generated revenue. This adjustment also moves a portion of the funding from the Private Providers program to the Medicare Buy-Ins program (companion adjustments).
12,544,028	0	0	Means of financing swap recognizing a decrease in federal funds from certified public expenditures (CPEs) estimated to be used as state match for FY10.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
430,172	0	0	Means of financing swap replacing funding from the Medical Assistance Trust Fund (MATF) - Provider Fees due to a decline in revenue projections per Revenue Estimating Conference on 2/18/09.
(42,177,220)	(153,204,576)	0	Annualizes the reduction in funding as a result of implementing current year efficiencies, including: InterQual; Prescription limits; Hospice Room and Board rate reductions; Intermediate Care Facilities/Developmental Disabilities (ICF/DD) and nursing home leave days; and Radiology Utilization Management.
(15,750,437)	(57,211,902)	0	Annualizes the reduction in funding as a result of implementing a 3.5% rate reduction in the current year.
8,671,950	31,500,000	0	Funding for the implementation of the Louisiana State Maximum Allowable Costs (LMAC) methodology for re-visits and lower reimbursement rates for generic drugs.
(73,399,652)	(266,616,969)	0	Reduction in funding as a result of reimbursement rates being reduced for FY10.
(362,900,000)	0	0	Means of financing swap maximizing other revenue sources. The source of the statutory dedication funding is the Medical Assistance Trust Fund (MATF). The source of the federal funding in FY10 allocation of the American Recovery and Reinvestment Act of 2009.
34,682	125,978	0	Funding for the Office for Citizens with Developmental Disabilities Extended Family Living Program shifted from Public Providers to Private Providers. Companion adjustment in OCDD.
7,002,031	25,434,185	0	Funding for the an increase in Medicaid enrollments as a result of the economic downturn.
(32,406,252)	0	0	Means of financing swap as a result of the federal (blended) match rate changing from 71.60% to 72.47%.
0	(75,832,787)	0	Non-recurs funding for the extra checkwrite in FY09. The statutory dedication funding source is the Medical Assistance Trust Fund (MATF).
0	(18,763,829)	0	Non-recurs statutory dedication funding from the Medicaid Trust Fund for the Elderly used in FY09 for rebasing of rates for Nursing Homes.
1,257,757	4,568,678	0	Annualizes funding for the projected nine (9) Rural Health Clinics and four (4) Federally Qualified Health Centers obtaining Centers for Medicare and Medicaid Services (CMS) licensing and certification and enrolling in the Louisiana Medicaid program during SFY 2009.
94,586	343,575	0	Annualizes funding for the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Early Intervention Services rate increase funded in FY09.
843,099	3,062,474	0	Funding for the mandated annual increase to reimbursement rates for Rural Health Clinics and Federally Qualified Health Centers.
797,297	2,896,104	0	Funding for the projected increase in the number of Rural Health Clinics (RHCs) and Federally Qualified Health Centers (FQHCs) to enroll in the Medicaid Program for FY10.
18,763,829	23,521,557	0	Annualizes funding for the FY09 rebasing of Nursing Homes in accordance with R.S. 46 B 2742 B (7), a provision established in Act 694 of 2001 that specifies that nursing homes will be rebased biannually.
1,633,095	5,932,055	0	Annualizes funding for Multi-Systemic Therapy (MST) as a Mental Health Rehabilitation Service.
(16,736,483)	0	0	Means of financing swap maximizing other revenue sources. The source of the statutory dedication funding is the Medical Assistance Trust Fund (MATF).
(23,036,000)	0	0	Means of financing swap as a result of moving certified public expenditures from the Uncompensated Care Costs program to the Private Providers program (companion adjustments in the UCC and Private Providers programs.)
45,000,000	146,098,692	0	Funding for hospital supplemental payments as a result of Hurricanes Katrina, Rita, Gustav, and Ike.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	272,025	0	Funding for the Refugee Medical Assistance Program transferred from the Department of Social Services at the request of the U.S. Department of Health and Human Services, Office of Refugee Resettlement.
515,068	1,870,935	0	Funding for the implementation of ACT 327 of the 2007 Regular Session of the Louisiana Legislature which authorizes the Department to amend the reimbursement rate to 110% of reasonable cost for Rural Health Clinics licensed as part of a small rural hospital as of July 1, 2007, effective for dates of service on or after July 1, 2008.
11,513,411	41,821,325	0	Funding for a mandatory rate increase for drugs and allowances for payment for newly approved FDA drugs in FY10.
267,453	971,495	0	Funding for a mandatory rate increase for durable medical equipment (DME).
429,042	1,558,452	0	Funding for the Office for Citizens with Developmental Disabilities Supervised Independent Living Program shifted from Public Providers to Private Providers. Companion adjustment in OCDD.
175,852	638,766	0	Funding for the Office for Citizens with Developmental Disabilities Community Homes Program shifted from Public Providers to Private Providers. Companion adjustment in OCDD.
\$ 463,034,920	\$ 4,148,832,480	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 463,034,920	\$ 4,148,832,480	0	Base Executive Budget FY 2009-2010
\$ 463,034,920	\$ 4,148,832,480	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$4,148,832,480	Payments to Private Providers
\$4,148,832,480	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,148,832,480	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

- 1. (KEY) To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by maintaining the prior authorization (PA) program with updates to the preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers resulting in significant cost avoidance for the program.**

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Amount of cost avoidance (in millions) (LAPAS CODE - 15421)	\$ 79.7	\$ 98.3	\$ 88.1	\$ 38.3	\$ 38.6	\$ 38.6
The name of this indicator was modified for clarity. The indicator was formerly named "Amount of savings (in millions)".							

Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of classes of therapeutic drugs established (LAPAS CODE - 13377)	40	52	51	52	57



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of total drug rebates collected (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	90%	90%	90%
K	Percentage of Total Scripts PDL Compliance (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	90%	90%	90%

- 3. (KEY) To encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life.**



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Children and Adolescents' Access to Primary Care Practitioners: Percentage of enrollees who had a visit with a Primary Care Physician (PCP) in a year (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	75%	75%	75%
S	Percentage of Medicaid enrollees, aged 12-21 years of age who had at least one comprehensive well-care visit in a year (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	27%	27%	27%
S	Percentage of enrollees 18- 75 years of age with diabetes who had hemoglobin A1c(HbA1c) testing (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	61%	61%	61%
K	Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	50%	50%	50%



306_2000 — Payments to Public Providers

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

Program Description

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

The goals of the Payments to Public Providers Program are:

- I. To provide cost effective and medically appropriate pharmaceutical services.
- II. To improve health outcomes by emphasizing primary and preventive care.

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

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



For additional information, see:

Medical Vendor Payments

Payments to Public Providers Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 186,436,557	\$ 191,583,153	\$ 191,583,153	\$ 194,305,003	\$ 186,211,656	\$ (5,371,497)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,559,276	9,147,866	9,147,866	9,147,866	9,147,866	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	520,557,387	542,158,801	542,158,801	567,904,575	602,570,506	60,411,705
Total Means of Financing	\$ 717,553,220	\$ 742,889,820	\$ 742,889,820	\$ 771,357,444	\$ 797,930,028	\$ 55,040,208
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	717,553,220	742,889,820	742,889,820	771,357,444	797,930,028	55,040,208
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 717,553,220	\$ 742,889,820	\$ 742,889,820	\$ 771,357,444	\$ 797,930,028	\$ 55,040,208
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The Payments to Public Providers program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund (R.S. 39:98.6) from provider fees from varying medical providers in the state based on corresponding per bed per day rates and/or prior year excess revenues, and the Louisiana Health Care Redesign Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 72.47% for state Fiscal Year 2009-2010.

Payments to Public Providers Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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
Louisiana Health Care Redesign Fund	1,411,410	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 191,583,153	\$ 742,889,820	0	Existing Oper Budget as of 2/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(6,236,911)	0	0	Means of financing swap as a result of the federal (blended) match rate changing from 71.60% to 72.47%.
865,414	55,040,208	0	Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.
\$ 186,211,656	\$ 797,930,028	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 186,211,656	\$ 797,930,028	0	Base Executive Budget FY 2009-2010
\$ 186,211,656	\$ 797,930,028	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$309,499,291	Louisiana State University Health Sciences Center at Shreveport, H.P. Long, and E. A. Conway Hospital
\$309,499,291	SUB-TOTAL OTHER CHARGES
	Interagency Transfers: (for Title XIX claims)
\$1,500,000	Jefferson Parish Human Services Authority
\$1,325,389	Florida Parishes Human Services Authority
\$2,654,472	Capital Area Human Services District
\$727,815	Metropolitan Human Services District
\$6,673,592	John J. Hainkel Home
\$16,451,126	Villa Feliciana Medical Complex
\$21,804,561	Office of Public Health
\$5,851,376	Office of Mental Health for community mental health services
\$6,534,007	Office of Mental Health for public free standing psych units
\$235,622,619	Office for Citizens with Developmental Disabilities
\$13,685,098	Louisiana Special Education Center
\$1,318,661	Special School District #1
\$82,767	Louisiana School for the Deaf
\$32,104,446	Other various public agencies, including local education agencies for school-based health services
\$139,094,808	Louisiana State University Health Sciences Center at Shreveport, H.P. Long, and E. A. Conway Hospital
\$3,000,000	Other Hospitals
\$488,430,737	SUB-TOTAL INTERAGENCY TRANSFERS
\$797,930,028	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of children that have at least six well-visits within the first 15 months of life (LAPAS CODE - 22324)	51%	Not Applicable	43%	43%	43%	35%
This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data was neither collected nor reported for Actual Yearend Performance FY 2007-2008.							
K	Percentage of adults aged 21-44 years that have at least one preventive care visit per year (LAPAS CODE - 22325)	10.0%	Not Applicable	5.0%	5.0%	5.0%	1.6%
This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data was neither collected nor reported for Actual Yearend Performance FY 2007-2008.							
K	Percentage of Medicaid enrollees, aged 5-56 years old identified as having persistent asthma who were appropriately prescribed asthma medication. (LAPAS CODE - 22326)	74%	Not Applicable	87%	87%	87%	50%
This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data was neither collected nor reported for Actual Yearend Performance FY 2007-2008.							



306_3000 — Medicare Buy-Ins & Supplements

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

Program Description

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

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

For additional information, see:

Medical Vendor Payments

Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 136,424,985	\$ 139,778,066	\$ 141,808,229	\$ 140,019,885	\$ 145,073,140	\$ 3,264,911
State General Fund by:						
Total Interagency Transfers	0	0	0	546,407	300,947	300,947
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	147,609,887	166,265,809	174,447,734	176,236,078	177,539,928	3,092,194
Total Means of Financing	\$ 284,034,872	\$ 306,043,875	\$ 316,255,963	\$ 316,802,370	\$ 322,914,015	\$ 6,658,052
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	284,034,872	306,043,875	316,255,963	316,802,370	322,914,015	6,658,052
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 284,034,872	\$ 306,043,875	\$ 316,255,963	\$ 316,802,370	\$ 322,914,015	\$ 6,658,052
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Medicare Buy-Ins and Supplements Program is funded with State General Fund, Interagency Transfers and Federal Funds. The Interagency Transfers originate from the Office of Group Benefits from premium payments collected from individuals who are Medicaid/Medicare dual-eligible. The Federal Funds represent federal financing participation for the Medicaid program. Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 72.47% for state Fiscal Year 2009-2010.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,030,163	\$ 10,212,088	0	Mid-Year Adjustments (BA-7s):
\$ 141,808,229	\$ 316,255,963	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	546,407	0	Technical correction to the classification of premiums collected by the Office of Group Benefits as interagency transfer funding rather than self-generated revenue. This adjustment also moves a portion of the funding from the Private Providers program to the Medicare Buy-Ins program (companion adjustments).
(1,788,344)	0	0	Means of financing swap as a result of the federal (blended) match rate changing from 71.60% to 72.47%.
1,787,981	6,735,526	0	Funding for an increase in Medicare Part A and B premiums due to additional eligibles in mandatory Medicaid eligibility programs.
4,314,878	4,314,878	0	Funding for the increased costs of contributions for Medicaid drug payments for full-dual eligibles.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,049,604)	(4,938,759)	0	Reduces funding as a result of the decline in the projected cost of covering existing LaCHIP expansion enrollees below 250% of the federal poverty level (FPL) and newly eligible children up to 300% FPL.
\$ 145,073,140	\$ 322,914,015	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 145,073,140	\$ 322,914,015	0	Base Executive Budget FY 2009-2010
\$ 145,073,140	\$ 322,914,015	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$229,175,027	Payment of Medicare premiums and supplements
\$83,526,900	Clawback Payments
\$312,701,927	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,212,088	Payment of Medicare premiums and supplements
\$10,212,088	SUB-TOTAL INTERAGENCY TRANSFERS
\$322,914,015	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



Performance Information

- 1. (KEY) To save the State of Louisiana a minimum of \$300 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care each year.**

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total number of Buy-In eligibles (Part A & B) (LAPAS CODE - 2263)	157,663	155,537	161,254	161,254	161,292	164,099
S	Buy-In Expenditures (Part A) (LAPAS CODE - 2264) \$	40,529,580	\$ 36,131,055	\$ 37,365,900	\$ 37,365,900	\$ 37,968,000	\$ 37,968,000
S	Total number of recipients (Part A) (LAPAS CODE - 2261)	7,994	7,118	7,150	7,150	7,150	7,000
S	Buy-In Expenditures (Part B) (LAPAS CODE - 2265) \$	173,042,337	\$ 171,792,197	\$ 176,206,017	\$ 176,206,017	\$ 178,308,498	\$ 182,339,443
S	Total number of recipients (Part B) (LAPAS CODE - 2262)	149,669	148,419	147,650	147,650	154,142	157,099
K	Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266) \$	980,926,501	\$ 870,561,863	\$ 790,000,000	\$ 790,000,000	\$ 951,600,000	\$ 951,600,000

- 2. (KEY) To enroll people into the Louisiana Health Insurance Premium Payment (LaHIPP) program by reimbursing for employee sponsored insurance (ESI) for those that are working with a Medicaid eligible person in the home and is determined to be cost effective.**

Children's Budget Link: Not Applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of cases added in LaHIPP (LAPAS CODE - 22327)	1,300	314	400	400	400	100
This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data was neither collected nor reported for Actual Yearend Performance FY 2007-2008.							
This is a new performance indicator for FY 2008-09 and therefore has no performance standard. Data provided for Existing Performance Standard FY 2008-2009 is an estimate.							



306_4000 — Uncompensated Care Costs

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

Program Description

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

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

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

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

For additional information, see:

Medical Vendor Payments

Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 240,463,876	\$ 264,044,857	\$ 259,480,089	\$ 306,812,759	\$ 271,630,979	\$ 12,150,890



Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	668,615,309	739,631,094	733,533,877	721,659,821	629,994,797	(103,539,080)
Total Means of Financing	\$ 909,079,185	\$ 1,003,675,951	\$ 993,013,966	\$ 1,028,472,580	\$ 901,625,776	\$ (91,388,190)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	909,079,185	1,003,675,951	993,013,966	1,028,472,580	901,625,776	(91,388,190)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 909,079,185	\$ 1,003,675,951	\$ 993,013,966	\$ 1,028,472,580	\$ 901,625,776	\$ (91,388,190)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Uncompensated Care Cost Program is funded with State General Fund and Federal Funds. The Federal Funds represent federal financing participation on Uncompensated Care Costs, matched at a rate of 67.61% for Fiscal Year 2009-2010.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (4,564,768)	\$ (10,661,985)	0	Mid-Year Adjustments (BA-7s):
\$ 259,480,089	\$ 993,013,966	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
(4,265,565)	(20,116,451)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
35,847,625	0	0	Means of financing swap as a result of the federal Uncompensated Care Costs (straight) match rate changing from 71.31% to 67.61%.
(42,467,170)	(71,271,739)	0	Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets.
23,036,000	0	0	Means of financing swap as a result of moving certified public expenditures from the Uncompensated Care Costs program to the Private Providers program (companion adjustments in the UCC and Private Providers programs.)
\$ 271,630,979	\$ 901,625,776	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 271,630,979	\$ 901,625,776	0	Base Executive Budget FY 2009-2010
\$ 271,630,979	\$ 901,625,776	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$58,970,186	Rural Hospitals and Hospital-based Health Clinics
\$7,000,000	Non-Rural Hospitals
\$67,000,000	Public and Private Community Hospital Pool
\$11,000,000	Other Hospitals
\$450,425,159	Louisiana State University Health Sciences Center at Shreveport, H.P. Long, and E. A. Conway Hospital
\$594,395,345	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	Interagency Transfers for the reimbursement of the following public providers for the provision of medical services to patients who are uninsured and ineligible for the State's Medicaid program:
\$102,987,697	Office of Mental Health - Free Standing Units
\$1,026,000	Villa Feliciana
\$203,216,734	Louisiana State University Health Sciences Center at Shreveport, H.P. Long, and E. A. Conway Hospital
\$307,230,431	SUB-TOTAL INTERAGENCY TRANSFERS
\$901,625,776	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Total DSH funds collected in millions (LAPAS CODE - 17040)	\$ 728.6	\$ 860.7	\$ 1,010.3	\$ 993.0	\$ 1,003.7	\$ 923.9
	Existing Performance Standard FY 2008-2009 number as per BA-7 #205 approved on 10/17/2008.						
K	Total federal funds collected in millions (LAPAS CODE - 17041)	\$ 528.9	\$ 613.1	\$ 720.3	\$ 733.6	\$ 697.7	\$ 684.2
	Existing Performance Standard FY 2008-2009 number as per BA-7 #205 approved on 10/17/2008.						
S	Total State Match in millions (LAPAS CODE - 17042)	\$ 199.7	\$ 247.6	\$ 289.8	\$ 259.5	\$ 312.0	\$ 239.1
	Existing Performance Standard FY 2008-2009 number as per BA-7 #205 approved on 10/17/2008.						
S	Public Disproportionate Share (DSH) in millions (LAPAS CODE - 2268)	\$ 633.3	\$ 620.8	\$ 790.8	\$ 787.6	\$ 784.8	\$ 748.7

Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.

Existing Performance Standard FY 2008-2009 number as per BA-7 #205 approved on 10/17/2008.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	State Match in millions (public only) (LAPAS CODE - 2270)	\$ 174.3	\$ 169.7	\$ 563.9	\$ 225.9	\$ 243.9	\$ 213.3
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts. Existing Performance Standard FY 2008-2009 number as per BA-7 #205 approved on 10/17/2008.							
K	Amount of federal funds collected in millions (public only) (LAPAS CODE - 2271)	\$ 459.0	\$ 451.1	\$ 564.3	\$ 561.7	\$ 540.9	\$ 535.4
Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts. Existing Performance Standard FY 2008-2009 number as per BA-7 #205 approved on 10/17/2008.							

Uncompensated Care Costs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of state facilities in DSH (LAPAS CODE - 7970)	15	15	15	15	15



306_5000 — Recovery Funds

Program Description

For additional information, see:

Medical Vendor Payments

Recovery Funds Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,156,260	47,333,876	47,333,876	17,927,297	17,927,297	(29,406,579)
Total Means of Financing	\$ 44,156,260	\$ 47,333,876	\$ 47,333,876	\$ 17,927,297	\$ 17,927,297	\$ (29,406,579)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	44,156,260	47,333,876	47,333,876	17,927,297	17,927,297	(29,406,579)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 44,156,260	\$ 47,333,876	\$ 47,333,876	\$ 17,927,297	\$ 17,927,297	\$ (29,406,579)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 47,333,876	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(19,262,908)	0	Non-recurs part of the 3-year Primary Care Access Stabilization Grant award.
0	(10,143,671)	0	Non-recurs the Provider Stabilization Grant.
\$ 0	\$ 17,927,297	0	Recommended FY 2009-2010
\$ 0	\$ 17,927,297	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	17,927,297	0	Primary Care Access Stabilization Grant award of to be disbursed to eligible primary care clinics providing services in Greater New Orleans (Jefferson, Plaquemines, Orleans and St. Bernard Parishes) in neighborhoods that are not adequately served as a result of Hurricane Katrina and subsequent floods. This is a 3-year grant: FY08 actual expenditures - \$44.4M; FY09 base - \$37.2M; and FY10 projected expenditures \$17.9M.
\$ 0	\$ 17,927,297	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 0	\$ 17,927,297	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$16,920,608	Primary Care Access Stabilization Grant payments
\$16,920,608	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,006,689	Primary Care Access Stabilization Grant payments
\$1,006,689	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$17,927,297	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



09-307 — Office of the Secretary



Agency Description

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

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

The Office of the Secretary includes the following human resources policies that are helpful and beneficial to women and children: the Family Medical Leave Policy (8108-93), the Sexual Harassment Policy (8143-02), and the Equal Employment Opportunity Policy (8116-77). In addition, the Office of the Secretary Auxiliary Account (HEAL), operates a day care center in the New Orleans Medical Complex. The agency offers flexibility in work schedules and the availability of Dependent Day Care Spending Accounts assist both women and their families.

The Office of the Secretary has three programs: Management and Finance, Grants 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 46,375,474	\$ 60,565,433	\$ 59,067,978	\$ 57,383,508	\$ 51,659,490	\$ (7,408,488)
State General Fund by:						
Total Interagency Transfers	15,186,709	20,679,926	20,550,336	20,487,872	22,237,872	1,687,536
Fees and Self-generated Revenues	6,949,916	6,798,376	6,733,250	6,739,899	6,739,899	6,649
Statutory Dedications	1,611,252	12,811,799	12,738,714	1,274,477	474,143	(12,264,571)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,444,279	59,291,309	64,181,805	63,618,240	63,618,240	(563,565)
Total Means of Financing	\$ 96,567,630	\$ 160,146,843	\$ 163,272,083	\$ 149,503,996	\$ 144,729,644	\$ (18,542,439)
Expenditures & Request:						
Management and Finance	\$ 66,903,308	\$ 101,310,767	\$ 104,471,007	\$ 91,611,543	\$ 86,837,191	\$ (17,633,816)
Grants	29,493,925	58,615,828	58,580,828	57,665,828	57,665,828	(915,000)
Auxiliary Account	170,397	220,248	220,248	226,625	226,625	6,377
Total Expenditures & Request	\$ 96,567,630	\$ 160,146,843	\$ 163,272,083	\$ 149,503,996	\$ 144,729,644	\$ (18,542,439)
Authorized Full-Time Equivalents:						
Classified	427	398	386	387	369	(17)
Unclassified	6	11	11	11	11	0
Total FTEs	433	409	397	398	380	(17)



307_1000 — Management and Finance

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

Program Description

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

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

The Management and Finance Program includes the following activities:

- Bureau of Internal Audit – The role of Internal Audit is to increase the assurance that the Department's assets are safeguarded against loss from unauthorized use or disposition; that transactions are executed according to management's authority and recorded properly, to allow for the preparation of financial statements; that operating efficiency is promoted; and that compliance is maintained with prescribed federal and state laws and regulations and management policies.
- The Bureau of Legal Services – Provides legal representation and services to the department and to all of its offices and/or facilities. Representation is on going and services are provided as requested or required. The Office addresses legal issues involved in the daily operations of the agency and its provision of services to its clients.
- Bureau of Media and Communications – This Bureau is responsible for obtaining, compiling, preparing and distributing information relevant to all operations of the department. The main functions involve public information, internal communications and computer graphics. The intergovernmental relations section of the bureau coordinates communication between legislators and members of congress, coordinates all legislative activities and reviews/tracks legislation. Through these areas, the bureau maintains a continuous stream of information for the executive/administrative staff of the department, the Legislature, the Office of the Governor, the news media and Louisiana's citizens.
- Bureau of Primary Care and Rural Health – The mission of this Bureau is to improve the health status of Louisiana residents in rural and underserved areas by working proactively to build community health systems' capacity to provide integrated, efficient and effective health care services. Activities and services include, but are not limited to: Community-Based and Rural Health Program, Rural Health Clinic Program, Critical Access Hospital Program, Health Professional Shortage Areas, Recruitment Services, State Loan Repayment Program, Federal Nursing Loan Repayment Program, State Nursing Loan Repayment Program, National Health Service Corps, Med Job Louisiana, Louisiana Tax Credit for Physicians, Dentists and Rural Health Clinics, Health Systems Development Program, the Robert Wood Johnson Program, and the Rapides Foundation Program.
- Executive Administration – Executive Administration is responsible for providing leadership to and administering the Department while maximizing resources.



- **Pharmaceutics & Therapeutic Committee** - This Committee was established pursuant to Act 395 of the 2001 Regular Session of the Legislature. It is to be composed of 21 members appointed by the Governor and funds under this activity are to be used to support the operations of the committee. The committee is responsible for developing and maintaining a pharmacopoeia established in conjunction with a prior approval process. The committee shall also advise the DHH Secretary on policy related to the prudent administration of the Medicaid drug program.
- **Division of Fiscal Management** – Performs the payment management, accounting and payroll functions for the Department.
- **Bureau of Policy Research and Program Development** – Researches, develops and implements special initiatives within the department and provides technical assistance in the areas of policy interpretation and cost-effectiveness calculations for waivers. It also includes a Policy Research section which is responsible for establishing state health policy directions, setting standards based on “best practices”, including establishment of new programs and services, and building consensus for initiatives with applicable constituency groups.
- **Division of Program Support and Evaluation** – Performs the quality assurance and program evaluation functions for the department, manages the DHH Institutional Review Board, provides intranet support, policy issuance and other related support activities.
- **Division of Planning and Budget** – Coordinates, develops, prepares and manages the budget and strategic planning process for the entire department.
- **Division of Contracts and Procurement Support** – Provides contract and lease management services, procure goods and services for DHH offices, and provides property control, telecommunications, mail room, copier management and vehicle management functions for the office.
- **Division of Human Resources, Training and Staff Development** – Develops and carries out departmental personnel management program policy, including training and program coordination.
- **Bureau of Appeals** – Provides for fair hearings for persons to whom Medicaid covered services have been denied, suspended, reduced or terminated. Appeals also conducts hearings for Medicaid providers such as nursing homes, home health agencies, and other health care providers whose Medicaid/Medicare licenses have been suspended, terminated or denied; provider payment disputes may be heard.
- **Governor's Council on Physical Fitness and Sports** – Develops, fosters and coordinate services and sports for the people of Louisiana.
- **Bureau of Minority Health Access & Planning** – Facilitates the collection, analysis, dissemination and access to information relating to minority health issues.
- **Engineering and Architectural Services** – Reviews construction plans for conformance with state licensing laws and the State Sanitary Code for Departmental facilities and develops the Department’s construction requests for funding each year.
- **Division of Health Economics** – Provides economic analyses, forecasting and financial planning for the Department, particularly in regard to the Medicaid Program.
- **Information Technology** – Provides statewide computer support and data management for the Department.



Management and Finance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 44,462,039	\$ 58,952,433	\$ 57,454,978	\$ 56,020,508	\$ 50,296,490	\$ (7,158,488)
State General Fund by:						
Total Interagency Transfers	15,186,709	20,679,926	20,550,336	20,487,872	22,237,872	1,687,536
Fees and Self-generated Revenues	1,586,016	578,128	513,002	513,274	513,274	272
Statutory Dedications	1,611,252	12,111,799	12,073,714	1,274,477	474,143	(11,599,571)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,057,292	8,988,481	13,878,977	13,315,412	13,315,412	(563,565)
Total Means of Financing	\$ 66,903,308	\$ 101,310,767	\$ 104,471,007	\$ 91,611,543	\$ 86,837,191	\$ (17,633,816)
Expenditures & Request:						
Personal Services	\$ 32,381,878	\$ 35,481,943	\$ 34,816,984	\$ 35,977,885	\$ 34,035,796	\$ (781,188)
Total Operating Expenses	3,731,894	3,950,720	8,001,284	8,139,149	7,921,784	(79,500)
Total Professional Services	5,465,954	8,740,487	11,327,996	10,581,246	8,719,299	(2,608,697)
Total Other Charges	25,027,458	52,780,519	49,942,140	36,700,124	36,007,106	(13,935,034)
Total Acq & Major Repairs	296,124	357,098	322,670	153,206	153,206	(169,464)
Total Unallotted	0	0	59,933	59,933	0	(59,933)
Total Expenditures & Request	\$ 66,903,308	\$ 101,310,767	\$ 104,471,007	\$ 91,611,543	\$ 86,837,191	\$ (17,633,816)
Authorized Full-Time Equivalents:						
Classified	418	396	384	385	367	(17)
Unclassified	6	11	11	11	11	0
Total FTEs	424	407	395	396	378	(17)

Source of Funding

The Management and Finance Program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfer means of financing represents funds received from the Department of Social Social Services for the Pandemic Influenza Program and the Social Services Block Grant; Medical Vendor Administration for the Council on Physical Fitness; the Office of Emergency Preparedness for FEMA reimbursements; and the Office of Community Development for Permanent Supportive Housing. Fees and Self-generated Revenues include payments for grants received for the Robert Wood Johnson Foundation, the Rapides Foundation, the Research Triangle Institute, Workforce Recovery Training, and miscellaneous revenue (e.g., fees set for rate setting appeals, copying fees, review of construction plans, etc). The Statutory Dedications represent funding received from the Louisiana Fund, the Louisiana Health Care Redesign Fund, and the Overcollections Fund. (Per R.S. 39:36B. (8), see table below



for a listing of expenditures out of each Statutory Dedication Fund.) The Federal Funds are derived from the Asthma Trigger Project Grant, the Behavioral Risk Factors Grant, Cardiovascular Disease Prevention Grant, CMS Systems Transformation Grant, Diabetes Control Grant, Greater New Orleans Health Services Corps Grant, Health and Human Services Hospital Preparedness Grant, Louisiana Integrated Treatment Services, Minority Health Grant, Primary Care Grant, Rural Health Critical Access Grant, Rural Health Grant, Small Rural Hospital Improvement Grant, State Planning Grant, and the Tobacco Use Prevention and Control Grant.

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	1,111,252	875,334	875,334	800,334	0	(875,334)
Overcollections Fund	0	10,736,465	10,723,965	0	0	(10,723,965)
Louisiana Fund	500,000	500,000	474,415	474,143	474,143	(272)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 57,454,978	\$ 104,471,007	395	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
531,675	531,675	0	Annualize Classified State Employee Merits
572,577	572,577	0	Classified State Employees Merit Increases
65,588	65,588	0	Group Insurance for Active Employees
176,662	176,662	0	Group Insurance for Retirees
(185,601)	(185,601)	0	Salary Base Adjustment
(245,262)	(245,262)	0	Attrition Adjustment
(1,463,743)	(1,463,743)	(16)	Personnel Reductions
0	136,539	0	Acquisitions & Major Repairs
0	(306,003)	0	Non-Recurring Acquisitions & Major Repairs
(379,773)	(379,773)	0	Risk Management
91,058	91,058	0	Legislative Auditor Fees
(87,690)	(87,690)	0	Rent in State-Owned Buildings
(1,908)	(1,908)	0	UPS Fees
34,648	34,648	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(946,898)	0	Non-recurs funding for the Louisiana Integrated Treatment Services Grant (\$196,648) and the State Planning Grant (\$750,250).
0	383,333	0	Annualizes funding from the Hospital Preparedness Grant.
150,000	150,000	1	Funding for one (1) IT Management Consultant 2 position to oversee the implementation of the Transparency initiative and for a Professional Services contract for the development, support and implementation of a Community Health Assessment Resource Tool Set (CHARTS).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(475,814)	(475,814)	0	Reduces funding for professional services contracts.
68,820	68,820	1	Funding for one (1) position in the Division of Health Economics to conduct economic forecasting of new initiatives and to assists with the economic forecasting of current initiatives.
(279,618)	(279,618)	0	Reduces funding for purchases thru the Louisiana Equipment Acquisition Fund (LEAF).
(60,000)	(60,000)	0	Reduces funding for supplies.
(936,000)	(936,000)	0	Non-recurs funding for the Federal Communications Commission, Rural Health Care Pilot Program (RHCPP).
(75,000)	(75,000)	0	Reduces funding used for in-state field travel.
(50,000)	(50,000)	0	Reduces funding for Blackberry devices provided to essential staff.
(1,799,752)	(2,600,086)	0	Reduces funding for the Louisiana Health Information Exchange (LaHIE) project. The source of the statutory dedication is the Health Care Redesign Fund.
(289,606)	(289,606)	(4)	Reduces funding for four (4) positions funded for the Louisiana Health Information Exchange (LaHIE) project.
(28,381)	(28,381)	0	Reduces funding for three (3) student worker positions in the Office of Human Resources.
0	750,000	0	Increases interagency transfer budget authority to receive a Primary Care, Dental & Behavioral Health Workforce Grant award under the Social Services Block Grant from the Department of Social Services. This funding will be disbursed to private practices and hospitals investing new capacity to serve the uninsured and Medicaid population in the parishes of Regions 3, 4, and 5 through primary care, dental and behavioral health provider recruitment.
(2,419,137)	(12,873,602)	0	Non-recurs funding for the Louisiana Rural Hospital Information Exchange (LaRHIX). The statutory dedication funding source is the Overcollections Fund.
(12,298)	(12,298)	0	Annualizes the reduction in funding as a result of 1 authorized position being abolished under Act 672 of the 2006 Regular Legislative Session.
0	(237,500)	0	Non-recurs funding for the Family Practice Residency Program in Lake Charles. The statutory dedication funding source is the Overcollections Fund.
0	0	1	Transfers one T.O. positions to the Management and Finance program from the Louisiana Emergency Response Network (LERN) for Emergency Preparedness. A companion adjustment reduces the T.O. in LERN.
(59,933)	(59,933)	0	Reduces funding for one (1) authorized position abolished in accordance with Act 672 of the 2006 Regular Legislative Session.
0	1,000,000	0	Increases interagency transfer budget authority to receive funding from the Community Clinic Stabilization grant to be disbursed to Federally Qualified Health Centers and Rural Health Clinics as reimbursement for documented losses due to the Hurricanes Gustav and Ike in order to preserve their ability to deliver services to the uninsured. The source of interagency transfer funding is a Social Services Block Grant award from the Department of Social Services.
\$ 50,296,490	\$ 86,837,191	378	Recommended FY 2009-2010
\$ 0	\$ 16,817,200	0	Less Hurricane Disaster Recovery Funding
\$ 50,296,490	\$ 70,019,991	378	Base Executive Budget FY 2009-2010

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	750,000	0	Increases interagency transfer budget authority to receive a Primary Care, Dental & Behavioral Health Workforce Grant award under the Social Services Block Grant from the Department of Social Services. This funding will be disbursed to private practices and hospitals investing new capacity to serve the uninsured and Medicaid population in the parishes of Regions 3, 4, and 5 through primary care, dental and behavioral health provider recruitment.
0	5,000,000	0	Budget authority for the receipt of FEMA funds from the Office of Emergency Preparedness.
0	9,820,000	0	Funding received from the Office of Community Development for Permanent Supportive Housing (PSH). The funding will be IAT'd to the Office of Aging and Adult Services (\$6.1M), the Human Services Districts (\$2.2M), and the Office of Mental Health (\$1.5M). The original source of funding is federal.
0	247,200	0	The administrative costs of implementing a supplemental award to the one-time \$15M Hurricane Katrina Healthcare Related Professional Workforce Supply Grant use to assist in recruitment and retention of health care employees in the Greater New Orleans area (Orleans, St. Bernard, Plaquemines, and Jefferson parishes). This is a 3-year award with allocations for administrative cost in FY08 - \$247,200; FY09 - \$247,008; and FY10 - \$205,792.
0	1,000,000	0	Increases interagency transfer budget authority to receive funding from the Community Clinic Stabilization grant to be disbursed to Federally Qualified Health Centers and Rural Health Clinics as reimbursement for documented losses due to the Hurricanes Gustav and Ike in order to preserve their ability to deliver services to the uninsured. The source of interagency transfer funding is a Social Services Block Grant award from the Department of Social Services.
\$ 0	\$ 16,817,200	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 50,296,490	\$ 86,837,191	378	Grand Total Recommended

Professional Services

Amount	Description
\$45,000	Professional appraisal of the Department of Health and Hospital (DHH) facilities and equipment used in maximizing the collection of federal funds.
\$525,000	Provide legal representation and consultation to DHH in complex Medicaid litigation, including but not limited to: litigation by health care providers challenging rate reductions in the Medicaid program, litigation related to application of the Americans with Disabilities Act to the Medicaid program, bankruptcy proceedings involving Medicaid agencies and disallowances proposed by the Center for Medicare and Medicaid Services (CMS). Provide legal consultation to the Medicaid program regarding intergovernmental transfers, multi-state Medicaid coalitions and Medicaid pilot initiatives and waivers. Provide polygraph examinations, when appropriate, to assist in agency investigations of allegations of staff, provider or client misconduct. This tool is especially helpful when the patient is non verbal and there are no third party witnesses.
\$2,681,767	Miscellaneous Contractual Services - 1) Minority Health and Governor's Council on Physical Fitness; 2) Provider Fee Audits and Cost Report reviews; 3) Provide LA's hospitals for bioterrorism through a statewide hospital response plan; 4) Provide consultation services for the CMS Real Choice Systems Transformation project; 5) Contracts in support of the Permanent Supportive Housing initiative
\$245,000	Programmers and Data Processing Consultants - Fiscal Management contracts for upgrading and maintaining financial management subsystems. Information Technology contracts for training services in learning new software and upgrades in existing software, and also receives support in maintaining local and wide area networks. Various Regional sites contract for computer trouble shooting.
\$471,500	CENLA Pharmacy Initiative and funding for services provided by Area Health Education Centers around the state in support of MedJob Louisiana.



Professional Services (Continued)

Amount	Description
\$1,144,300	Office of the Secretary - Provide consulting services to DHH Secretary for various projects including but not limited to Healthcare Redesign Issues, standards and survey instrument for the establishment of Local Governance Entities, and revenue maximization efforts.
\$3,282,992	Bureau of Research & Development/Rural Health & Primary Care - Provide technical and financial assistance to small rural and critical access hospital staff with development of initiatives to increase access to quality health care. Provide medical prospective in the design and development of the Models of Excellence RFP. Contracts associated with the services provided by the Chronic Disease Unit - funded primarily with Federal grants related to Tobacco Prevention.
\$145,417	Payment of consultants and contractors for services provided in response to a grant from the Rapides Foundation to the Bureau of Primary Care and Rural Health. The goal of the grant is to develop additional capacity by expanding existing access through improved patient flow and services, creating new sites through satellite sites of existing facilities and initiating new practices.
\$50,000	Transparency Initiative
\$128,323	Miscellaneous
\$8,719,299	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,000,000	Community Clinic Stabilization Grant to be disbursed to Federally Qualified Health Centers and Rural Health Clinics
\$750,000	Primary Care, Dental and Behavioral Health Workforce Grant disbursements
\$24,000	Provides for expenditures associated with travel costs for national healthcare experts
\$10,000	JP Morgan and Credit Management Control
\$2,500	Legiscon Directories
\$23,500	State Board of Nursing
\$467,476	Admin costs for Human Service Districts prior to them becoming separate budget units
\$90,000	Subscription based services related to the CMS Systems Transformation Grant
\$355,020	Expenditures related to the Co-occurring State Incentive Grant (COSIG)/Louisiana Integrated Treatment Services (LITS) project
\$220,507	Expenditures and contractual agreements associated with the Chronic Disease Unit within the Bureau of Primary Care and Rural Health
\$5,055,000	From GOHSEP for reimbursements associated with hurricane funding from FEMA
\$3,476,821	Miscellaneous
\$11,474,824	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,500	Division of Administration for State Printing Costs
\$368,277	Expenditures and contractual agreements associated with the Chronic Disease Unit within the Bureau of Primary Care and Rural Health
\$404,579	Department of Public Safety for Capitol Park Security
\$12,544	Division of Administration for Comprehensive Public Employees' Training Program (CPTP) for staff Participation in Class Offerings
\$14,814	Department of Civil Service for Administrative Law Judges
\$5,559	Office of Mental Health Area C for building lease cost
\$365,681	Office of Public Health and Office of Mental Health for Emergency Medical Services training and education in hospitals for disaster preparation from the HHS Hospital Preparedness grant
\$1,040,924	Division of Administration for the allocated cost of the Office of Computing Services, including server space, data dial tone, email boxes, and associated costs for the Bienville Building



Other Charges (Continued)

Amount	Description
\$736,101	Office of Risk Management for insurance costs
\$484,873	Legislative Auditor's Office for the performance of financial and program compliance audits
\$19,319	Division of Administration for statewide payroll expenses
\$600,000	Division of Administration for Louisiana Equipment Acquisition Fund (LEAF) Payments
\$93,641	Department of Civil Service for allocated charges
\$25,000	Executive Office for the Children's Cabinet per Act 833 of 1997
\$2,925,704	Division of Administration for rent in the Bienville Building and Galvez Parking Garage
\$1,440,104	Office of Telecommunication Management for telephone/communication services
\$49,809	Department of the Treasury for central banking services
\$83,994	Division of Administration for Statewide Cost Allocation Plan
\$12,000	Division of Administration for the allocated cost of state mail operations
\$8,000	Department of Labor for Unemployment Compensation
\$546,332	Office of Mental Health and the Office of Addictive Disorders for expenditures related to the Co-occurring State Incentive Grant (COSIG)/Louisiana Integrated Treatment Services (LITS) project.
\$14,820,000	Division of Administration/Office of Community Development for the Permanent Supportive Housing grant initiative
\$600	Transparency Initiative
\$600	Division of Health Economics
\$471,327	Miscellaneous
\$24,532,282	SUB-TOTAL INTERAGENCY TRANSFERS
\$36,007,106	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$153,206	Acquisitions associated with various grant awards
\$153,206	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To provide the direction, management and support necessary to assure that at least 75% of the performance indicators for the Office of the Secretary meet or exceed their targeted standards each year through June 30, 2013.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of Office of the Secretary indicators meeting or exceeding targeted standards (LAPAS CODE - 10029)	80%	50%	75%	75%	75%	75%
S	Number of internal audit reports released (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5

2. (KEY) Through the Bureau of Appeals, to process 90% of Medicaid appeals within 90 days of the date the appeal is filed each year through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed (LAPAS CODE - 10032)	96%	90%	95%	95%	90%	90%



Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of Medicaid appeals processed (LAPAS CODE - 10030)	3,740	3,828	3,184	3,352	3,759
Number of Medicaid appeals processed within 90 days of the date that the appeal is filed (LAPAS CODE - 10031)	3,641	3,778	3,006	3,201	3,395
Number of appeals received (LAPAS CODE - 12049)	3,654	3,889	3,101	3,665	3,601
Number of appeals pending (LAPAS CODE - 14012)	388	478	395	702	503

3. (KEY) Through the Bureau of Legal Services, to provide legal services to the various offices and programs as needed, litigating at least 90% of cases successfully each year through June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
K	Percentage of cases litigated successfully (LAPAS CODE - 10033)	90%	69%	90%	90%	90%

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of cases litigated (LAPAS CODE - 12050)	557	702	724	755	993
Amount recovered (LAPAS CODE - 12051)	\$ 6,283,442	\$ 6,460,078	\$ 5,978,158	\$ 4,769,717	\$ 7,739,866

4. (SUPPORTING) Primary Care and Rural Health, through its Chronic Disease Activities, will decrease the percentage of youths who are current smokers.

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of youth in grade 6-12 who are current smokers (LAPAS CODE - 13739)	19.00%	15.00%	19.00%	19.00%	15.00%	15.00%
S	Number of community programs performing youth tobacco prevention (LAPAS CODE - 13740)	30	29	30	30	20	20



307_2000 — Grants

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

Program Description

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

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

The Grants Program includes the following activities:

- Louisiana State Loan Repayment Program – Provides financial assistance to primary care physicians who agree to practice in rural, physician shortage areas. The financial assistance takes the form of making payments on the loans that physicians have obtained in the course of becoming medical doctors for up to two (2) years of service. The purpose of the Louisiana State Loan Repayment Program is to encourage primary care practitioners to serve in health professional areas. For the purpose of recruitment under this program, eligible primary care practitioners include those who are specialty board certified or have completed a residency in family practice, osteopathic general practice, obstetrics/gynecology, internal medicine, pediatrics, psychiatry, or dentistry. Mid-levels include physician assistants, advanced nurse practitioners, and nurse midwives. The mission of the program is to alleviate, and ultimately overcome, the state's problem of a substantial maldistribution of primary care health professionals in rural and inner city areas.
- Rural Health Grants – Provides time-limited grants to outpatient medical clinics located in rural areas.
- The Technology Assistance Grant/LATAN – The Technology Related Assistance to Individuals with Disabilities Act of 1988 authorized the U.S. Department of Education to grant funds to states to establish collaborative, consumer driven statewide Technology Assistance Networks to provide assistive technology services to individuals with disabilities. The Louisiana Assistive Technology Access Network (LATAN) is a consumer-directed, consumer-responsive advocacy and systems change project that involves consumers in planning, implementing and evaluating LATAN's activities. LATAN's mission is to collaborate with individuals with disabilities and agencies to develop and implement a seamless system of assistive technology services and supports for all individuals with disabilities in Louisiana. DHH provides fiscal support to LATAN, but does not administer the program or its activities.
- Hotel Dieu Lease Payments – The Louisiana Public Facilities Authority purchased the Hotel Dieu Hospital in New Orleans on December 31, 1992, and leased the facility to the Department of Health and Hospitals. The LSU Health Sciences Center, Health Care Services Division (HCSH) manages and operates the hospital through a cooperative agreement with the Department, and re-named the facility University Hospital.
- Chronic Disease Program/Tobacco Control Program – The Tobacco Control Program (TCP) through its youth tobacco prevention efforts prevents tobacco initiation among Louisiana youth through individual and community education and empowerment. The TCP contracts with organizations that reach youth, parents and family members of youth and target efforts on tobacco-free schools. They provide services focused on identifying and addressing prevention, cessation and second hand smoke by supporting initia-



tives and promoting physical activities as an alternative to tobacco use by youth. Additionally, the TCP has a focus on the dangers of second hand smoke. Through awareness and educational activities, communities statewide are being educated on the new Louisiana Smoke-Free Air Act (Act 815) which eliminated smoking in schools, restaurants, and most workplaces on January 1, 2007. This law is one of the most significant public health victories in our state's history.

Grants Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,913,435	\$ 1,613,000	\$ 1,613,000	\$ 1,363,000	\$ 1,363,000	\$ (250,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,193,503	6,000,000	6,000,000	6,000,000	6,000,000	0
Statutory Dedications	0	700,000	665,000	0	0	(665,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,386,987	50,302,828	50,302,828	50,302,828	50,302,828	0
Total Means of Financing	\$ 29,493,925	\$ 58,615,828	\$ 58,580,828	\$ 57,665,828	\$ 57,665,828	\$ (915,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	29,493,925	58,615,828	58,580,828	57,665,828	57,665,828	(915,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,493,925	\$ 58,615,828	\$ 58,580,828	\$ 57,665,828	\$ 57,665,828	\$ (915,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

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

Grants Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 700,000	\$ 665,000	\$ 0	\$ 0	\$ (665,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,613,000	\$ 58,580,828	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (50,000)	\$ (50,000)	0	Non-recurs funding to the Mary Bryd Perkins Cancer Center for early cancer detection screenings, patient navigational services, and patient transportation
\$ 0	\$ (665,000)	0	Non-recurs funding for the David Raines Community Health Center (\$237,500); North Caddo Medical Center for the School Outreach Program (\$47,500); Lafayette Community Health Care Clinic (\$47,500); Calcasieu Community Clinic (\$47,500); St. Charles Community Health Center for equipment (\$237,500); and Chatham Rural Health Clinic (\$47,500). The statutory dedication funding source is the Overcollections Fund.
\$ (200,000)	\$ (200,000)	0	Non-recurs funding for the Amyotrophic Lateral Sclerosis Association of Louisiana (\$150K) and the National Kidney Foundation of Louisiana (\$50K)
\$ 1,363,000	\$ 57,665,828	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,363,000	\$ 57,665,828	0	Base Executive Budget FY 2009-2010
\$ 1,363,000	\$ 57,665,828	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$49,140,000	Federal Grant for the Greater New Orleans Health Services Corp, to remedy the substantial loss of health care professionals in the greater New Orleans area following Hurricane Katrina. To accomplish this goal, DHH will offer a variety of incentive programs including: loan repayment, sign-on bonus, malpractice premium payment, relocation expenses, health information technology (HIT) continuing education expenses and income guarantee to induce health care professionals to remain or relocate to the impacted area.
\$940,000	Community-based Rural Health Program - Funding is made available to provide immediate financial assistance to rural and underserved parishes throughout the state to maintain and enhance: Med Job LA (a primary care provider recruitment program); assistance to communities to start new community health centers; practice management programs to assist rural health providers; and rural health provider grants for community health center development.
\$846,000	State Loan Repayment Program (SLRP) - The purpose of the SLRP is to recruit and or retain primary care practitioners into difficult-to-fill shortage areas, while reducing the practitioner's education debt.
\$739,828	Louisiana Technology Assistance Grant (LATAN) from the U.S. Department of Education to provide a technology-related assistance for disabled individuals. A statewide Technology Assistance Network to provide information to persons with disabilities, family members, professionals, service providers and state agency staff. Assistive technology devices will be purchased to ensure the clients can function more independently.
\$51,665,828	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$51,665,828	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

- (KEY) Through the Bureau of Primary Care and Rural Health, to maintain and recruit a minimum of 43 new health care practitioners in rural and under-served areas through the State Loan Repayment Program each year through June 30, 2013.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas (LAPAS CODE - 8004)	18	44	17	17	43	43
S	Projected loan repayment amount (LAPAS CODE - 10046)	\$ 846,000	\$ 812,878	\$ 846,000	\$ 846,000	\$ 846,000	\$ 846,000

Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of Health Professionals Health Shortage Area (HPHSA) designations (LAPAS CODE - 12218)	243	243	285	308	476
Practitioners recruited and funded through the National Health Service Corps (LAPAS CODE - 12219)	22	19	24	15	46



307_A000 — Auxiliary Account

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

Program Description

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

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

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	170,397	220,248	220,248	226,625	226,625	6,377
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 170,397	\$ 220,248	\$ 220,248	\$ 226,625	\$ 226,625	\$ 6,377
Expenditures & Request:						
Personal Services	\$ 163,875	\$ 176,132	\$ 176,132	\$ 182,509	\$ 182,509	\$ 6,377
Total Operating Expenses	4,780	34,000	34,000	34,000	34,000	0
Total Professional Services	0	3,000	3,000	3,000	3,000	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	1,742	7,116	7,116	7,116	7,116	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 170,397	\$ 220,248	\$ 220,248	\$ 226,625	\$ 226,625	\$ 6,377
Authorized Full-Time Equivalents:						
Classified	9	2	2	2	2	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	2	2	2	2	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 220,248	2	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	3,281	0	Annualize Classified State Employee Merits
0	3,096	0	Classified State Employees Merit Increases
Non-Statewide Major Financial Changes:			
\$ 0	\$ 226,625	2	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 226,625	2	Base Executive Budget FY 2009-2010
\$ 0	\$ 226,625	2	Grand Total Recommended



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



09-320 — Office of Aging and Adult Services

Agency Description

The mission of the Office of Aging and Adult Services is to ensure that resources dedicated by the Louisiana Legislature for community-based services are effectively and efficiently delivered and received by eligible recipients.

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

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

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

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

Office of Aging and Adult Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,012,154	\$ 16,111,342	\$ 15,175,828	\$ 14,428,771	\$ 13,298,689	\$ (1,877,139)
State General Fund by:						
Total Interagency Transfers	22,739,807	32,243,759	32,195,255	34,244,405	34,125,014	1,929,759
Fees and Self-generated Revenues	1,806,099	1,738,528	1,733,332	1,713,994	1,618,265	(115,067)
Statutory Dedications	703,394	523,428	498,164	0	0	(498,164)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	731,271	2,043,420	2,928,909	1,791,277	1,793,359	(1,135,550)
Total Means of Financing	\$ 38,992,725	\$ 52,660,477	\$ 52,531,488	\$ 52,178,447	\$ 50,835,327	\$ (1,696,161)



Office of Aging and Adult Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Administration Protection and Support	\$ 12,231,237	\$ 24,370,634	\$ 24,871,753	\$ 23,237,188	\$ 22,716,386	\$ (2,155,367)
John J. Hainkel, Jr., Home and Rehab Center	7,065,076	8,534,712	7,995,140	7,921,937	7,925,060	(70,080)
Villa Feliciana Medical Complex	19,663,936	19,695,631	19,605,095	20,959,822	20,134,381	529,286
Auxiliary Account	32,476	59,500	59,500	59,500	59,500	0
Total Expenditures & Request	\$ 38,992,725	\$ 52,660,477	\$ 52,531,488	\$ 52,178,447	\$ 50,835,327	\$ (1,696,161)
Authorized Full-Time Equivalents:						
Classified	623	590	580	580	569	(11)
Unclassified	6	6	4	4	4	0
Total FTEs	629	596	584	584	573	(11)



320_1000 — Administration Protection and Support

Program Authorization: R.S. 36:251(C)(1) and 258(F).

Program Description

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

The goals of the Administration Protection Program are:

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

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

- The Long Term-Personal Care Services (PCS) activity provides optional services for Medicaid recipients who are elderly, or disabled recipients over age 21, who qualify for a nursing facility level of care. Personal care services are defined as those services that provide assistance with the activities of daily living (ADL) and the instrumental activities of daily living (IADL).
- The Programs for All Inclusive Care for the Elderly (PACE) activity is a service model that provides all Medicare and Medicaid services as well as in-home supports to individuals who are 55 years of age or older, meet certain qualifications and choose to participate.
- The Adult Day Healthcare Waiver (Adult Day Health) activity provides direct care in a licensed day care facility, during a portion of the 24-hour day, for individuals who are physically and/or mentally impaired. A limited number of “slots” are available for recipients who meet the requirements of the program.
- The Elderly and Disabled Waiver (Elderly & Disabled Adults) activity provides services to elderly and disabled adults in their homes as an alternative to nursing home placement. This includes case management, personal care attendant, environmental modifications and household supports.
- The Regional Support activity provides guidance among the client, providers of services and the state office for Long Term-Personal Care Services, Programs of All Inclusive Care for the Elderly, Adult Day Healthcare and Elderly and Disabled Adults. This section is responsible for reviewing all plans of care.
- The Protective Services activity is responsible for investigating and assessing reports of abuse, neglect, exploitation or extortion involving disabled adults ages 18-59 living in the community and reports involving residents or clients of DHH-operated facilities or programs. Protective Services is also responsible for arranging for services to protect disabled adults ages 18-59 living in the community who are victims of or at risk of abuse, neglect, exploitation or extortion. Protective Services also establishes policy, conducts training and operates a reporting hotline.

Administration Protection and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,586,347	\$ 13,004,340	\$ 12,326,677	\$ 12,853,395	\$ 12,330,511	\$ 3,834
State General Fund by:						
Total Interagency Transfers	391,847	9,466,211	9,716,211	9,466,211	9,466,211	(250,000)
Fees and Self-generated Revenues	2,525	0	51,102	0	0	(51,102)
Statutory Dedications	703,394	523,428	498,164	0	0	(498,164)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	547,124	1,376,655	2,279,599	917,582	919,664	(1,359,935)
Total Means of Financing	\$ 12,231,237	\$ 24,370,634	\$ 24,871,753	\$ 23,237,188	\$ 22,716,386	\$ (2,155,367)
Expenditures & Request:						
Personal Services	\$ 9,929,720	\$ 12,063,331	\$ 11,609,473	\$ 11,405,803	\$ 11,405,803	\$ (203,670)
Total Operating Expenses	612,145	509,316	622,193	557,369	547,414	(74,779)
Total Professional Services	473,359	937,973	1,532,139	885,958	558,742	(973,397)
Total Other Charges	1,084,153	10,718,306	11,037,689	10,390,140	10,204,427	(833,262)
Total Acq & Major Repairs	131,860	141,708	70,259	(2,082)	0	(70,259)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,231,237	\$ 24,370,634	\$ 24,871,753	\$ 23,237,188	\$ 22,716,386	\$ (2,155,367)
Authorized Full-Time Equivalents:						
Classified	154	145	140	140	140	0
Unclassified	1	1	1	1	1	0
Total FTEs	155	146	141	141	141	0

Source of Funding

The Administration Protection and Support program is funded from State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Office of the Secretary (09-307) for the Permanent Supportive Housing Program. The Statutory Dedications are the Louisiana Health Care Redesign Fund, Health Trust Fund, and the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal funds represent the Nursing Facility Transition Grant.



Administration Protection and Support Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Health Trust Fund	\$ 465,720	\$ 465,720	\$ 440,456	\$ 0	\$ 0	\$ (440,456)
Louisiana Health Care Redesign Fund	237,674	0	0	0	0	0
Overcollections Fund	0	57,708	57,708	0	0	(57,708)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 161,774	\$ 1,365,820	0	Mid-Year Adjustments (BA-7s):
\$ 12,326,677	\$ 24,871,753	141	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
175,580	175,580	0	Annualize Classified State Employee Merits
204,452	204,452	0	Classified State Employees Merit Increases
22,457	22,457	0	Group Insurance for Active Employees
600	600	0	Group Insurance for Retirees
(168,986)	(168,986)	0	Salary Base Adjustment
0	(68,790)	0	Non-Recurring Acquisitions & Major Repairs
(161,774)	(1,365,820)	0	Non-recurring Carryforwards
(11,866)	(11,866)	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
0	(456,991)	0	Non-recurs the Independence Plus Grant.
429,374	0	0	Means of financing swap replacing funding from the Health Trust Fund used for recurring expenditures.
(1,302)	(1,302)	0	Reduces funding for the cost of providing pagers to 18 Adult Protective Service Workers.
(9,516)	(9,516)	0	Reduces funding for two (2) student worker positions.
(123,213)	(123,213)	0	Reduces approximately 5% of existing operating budget used for supplies and operating services.
(45,372)	(45,372)	0	Reduces funding for travel for regional office staff based on an anticipated lower number of pre-certification home visits for new Home and Community-based waiver offers.
(147,000)	(147,000)	0	Reduces funding for all professional services contracts that are not necessary to sustain daily operations or associated with Centers for Medicare and Medicaid Services (CMS) compliance.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(110,000)	(110,000)	0	Reduces funding for Other Charges.
\$ 12,330,511	\$ 22,716,386	141	Recommended FY 2009-2010
\$ 0	\$ 9,260,000	0	Less Hurricane Disaster Recovery Funding
\$ 12,330,511	\$ 13,456,386	141	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	3,150,000	0	Funding from the Office of the Secretary for delivery of services that help people with disabilities maintain access to affordable housing while they seek and/or receive treatment, supportive services, employment, and other improvements in the stability and quality of their lives.
0	6,110,000	0	Funding for Permanent Supportive Housing program in the Administration Program.
\$ 0	\$ 9,260,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 12,330,511	\$ 22,716,386	141	Grand Total Recommended

Professional Services

Amount	Description
\$533,923	Professional contracts for Telesys, the development of Level of Care Eligibility Tool (LOCET), and the services of Psychiatrists and Psychologists
\$24,819	Services associated with the Money Follows the Person Rebalancing Grant
\$558,742	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$9,260,000	Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits will build and set aside a percentage of affordable rental housing for people with disabilities.
\$466,885	Miscellaneous costs associated with the day to day operations of the Adult Protective Services operations in the Office of Aging and Adult Services.
\$9,726,885	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$122,420	Rent for Bienville building and garage
\$53,581	Civil Service Fees
\$10,866	Comprehensive Public Training Program (CPTP) Fees
\$650	Division of Administration - Printing Charges



Other Charges (Continued)

Amount	Description
\$139,268	Department of Health and Hospitals - Technical Support
\$107,136	Office of Telecommunications
\$43,621	Miscellaneous costs associated with the day to day operations in the Office of Aging and Adult Services.
\$477,542	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,204,427	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

Performance Information

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

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

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

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

Explanatory Note: Personal Care Services (PCS) provide assistance with the distinct tasks associated with the performance of the activities of daily living and instrumental activities of daily living. This activity was transferred from agency 09-305 (Medical Vendor Payments, Payments to Private Providers Program).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of recipients receiving PCS-LTC (LAPAS CODE - 20142)	7,300	10,188	7,300	7,300	10,580	10,580
K	Number of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 20143)	7,008	10,038	7,008	7,008	10,157	10,157
K	Percentage of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 20144)	96%	100%	96%	96%	96%	96%

2. (KEY) Expedite access to a flexible array of home and community-based services in accordance with the Barthelemy Settlement Agreement and each year through June 30, 2013.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of individuals on ADHC Request for Services Registry who are receiving other HCBS (LAPAS CODE - new)	Not Applicable	11%	Not Applicable	10%	10%	10%
K	Percent of individuals on EDA Request for Services Registry who are receiving other HCBS (LAPAS CODE - new)	Not Applicable	32%	Not Applicable	40%	40%	40%
K	Percentage of available ADHC waiver opportunities utilized (LAPAS CODE - new)	Not Applicable	82%	Not Applicable	90%	90%	90%
K	Percentage of available EDA waiver opportunities utilized (LAPAS CODE - new)	Not Applicable	88%	Not Applicable	90%	90%	90%
S	Number of individuals on ADHC Requests for Services Registry (LAPAS CODE - new)	Not Applicable	199	Not Applicable	100	100	100
S	Number of individuals on EDA Request for Services Registry (LAPAS CODE - new)	Not Applicable	9,808	Not Applicable	10,000	11,000	11,000
S	Percentage of entry requests completed within established timelines for OASS access system (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
S	Number of Adult Day Health Care (ADHC) waiver slots (LAPAS CODE - 13400)	825	825	825	825	825	825
S	Number currently served in the ADHC waiver (LAPAS CODE - 13401)	673	675	700	700	725	725
S	Number of Elderly and Disabled Adult (EDA) waiver slots (LAPAS CODE - 13402)	4,403	4,403	4,403	4,603	6,603	4,353
S	Number currently served in the EDA waiver (LAPAS CODE - 13403)	4,022	3,388	4,182	4,373	5,882	4,143



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of Adult Residential Care (ARC) waiver slots (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	200	200
S	Number currently served by the ARC waiver (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	180	180
S	Number currently served in the Programs for All-Inclusive Care for the Elderly (PACE) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	413	413

Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total number served in the ADHC waiver (LAPAS CODE - 16682)	806	748	692	671	820
Number waiting for ADHC waiver services (LAPAS CODE - 12070)	50	113	339	188	108
PERFORMANCE INDICATOR - BCSS calculates the number of persons waiting for waiver services at the end of each December. Projections are based on the number of individuals on the appropriate Waiver Request for Services Registry, who would be eligible for the waiver services and complete the medical certification process.					
Total number served in the EDA waiver (LAPAS CODE - 16687)	2,527	2,889	2,826	2,956	3,754
Number waiting for EDA waiver services (LAPAS CODE - 12075)	3,248	3,061	4,569	7,393	9,985
PERFORMANCE INDICATOR - BCSS calculates the number of persons waiting for waiver services at the end of each December. Projections are based on the number of individuals on the appropriate Waiver Request for Services Registry, who would be eligible for the waiver services and complete the medical certification process.					

3. (SUPPORTING)Implement an integrated IT system to support Long Term Care system access, quality enhancement and accountability

Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend		Performance	Existing	Performance At	Performance
		Performance	Actual Yearend	Standard as	Performance	Continuation	At Executive
	Performance Indicator Name	Standard FY 2007-2008	Performance FY 2007-2008	Initially Appropriated FY 2008-2009	Standard FY 2008-2009	Budget Level FY 2009-2010	Budget Level FY 2009-2010
S	Percentage of central office, regional office and contracted Access and Quality Management staff using OAAS integrated IT system to accomplish core system processes (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	10%
S	Percentage of in-house and contracted OAAS IT systems that are compliant with OASS IT standards (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	25%	50%	50%

4. (SUPPORTING) Implement a comprehensive, data-driven quality management system consistent with the Centers for Medicare and Medicaid (CMS) Quality Framework.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of identified quality indicators for which data is available (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	40%	32%	32%

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

Children's Cabinet Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
S	Number of investigations completed (LAPAS CODE - 7992)	2,100	2,503	2,100	2,100	1,480
1 This performance indicator has been modified to reflect the movement of facility investigators from OAAS to Medicaid Administration - Waiver Compliance for FY 2010. This number estimates investigations of non-licensed cases in the community.						
K	Percentage of investigations completed within established timeframes (LAPAS CODE - 7995)	75%	73%	75%	75%	75%
This number has varied between 76 and 80 percent as the number of cases is slightly lower than last year due to the decrease in cases right after the hurricanes						
K	Average number of days to complete investigations for community incidents (LAPAS CODE - 7996)	22	24	22	22	22
K	Number of clients served (LAPAS CODE - 7994)	2,100	2,323	2,100	2,100	1,450
2 This modified number estimates clients in the community where the accused is not a licensed provider. Responsibility for investigations of licensed provider cases and in DHH operated facilities will be transferred from OAAS to Medicaid Administration - Waiver Compliance for FY 2010.						

Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)	1,496	2,569	2,402	2,472	2,531



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

Program Authorization: R.S. 36:256

Program Description

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

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

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

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

- The Administration and General Support activities include administration, human resources and payroll, maintenance and physical plant, information services and business office services including accounting, purchasing, billing, property control and resident trust fund.
- The Nursing Services activity provides skilled and intermediate inpatient nursing care services. The inpatient nursing services of the facility are provided through two nursing units, one with 42 beds the other with 60 beds. Nursing care is through RN, LPN, and certified nursing assistant staff.
- The Resident Care Support Services activity oversees the operations of the patient care program, which includes medical records, housekeeping and laundry services.
- The Medical Services activity includes inpatient services such as medical, rehabilitation, and ancillary services. Physician services are provided through contracts with LSU and with individual practitioners. In addition to general medical care, care available to facility residents includes pharmacy, lab, radiology, respiratory therapy, dietetic services, wound care, dermatology, ENT, psychiatry, podiatry, optometry and dental services. Rehabilitative services include physical therapy, occupational therapy, audiology, and speech therapy. Other direct care services include professional social work services and activities therapy.
- The Adult Day Health Care Center provides an alternative to 24hr/7 day a week nursing facility services.

- The Affiliations activity maintains affiliations with local colleges and universities for on site practicums and other learning experiences including medical school, nursing schools, allied health including physical therapy, occupational therapy, and social services.
- The Facility Administration activity provides financial administration, safekeeping of resident funds, management of supplies and services, and maintenance of facility and equipment, including equipment used in the provision of resident and client care.

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

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,004,486	\$ 1,470,652	\$ 1,303,337	\$ (49,600)	\$ 0	\$ (1,303,337)
State General Fund by:						
Total Interagency Transfers	5,216,407	5,934,957	5,636,453	6,718,788	6,672,311	1,035,858
Fees and Self-generated Revenues	837,772	909,675	853,377	836,587	836,587	(16,790)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,411	219,428	201,973	416,162	416,162	214,189
Total Means of Financing	\$ 7,065,076	\$ 8,534,712	\$ 7,995,140	\$ 7,921,937	\$ 7,925,060	\$ (70,080)
Expenditures & Request:						
Personal Services	\$ 5,012,396	\$ 6,492,131	\$ 5,952,559	\$ 5,647,812	\$ 5,584,258	\$ (368,301)
Total Operating Expenses	1,155,244	1,069,348	1,069,348	622,273	598,447	(470,901)
Total Professional Services	134,336	175,000	175,000	87,678	79,978	(95,022)
Total Other Charges	610,368	717,538	717,538	1,581,272	1,629,875	912,337
Total Acq & Major Repairs	152,732	80,695	80,695	(17,098)	32,502	(48,193)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,065,076	\$ 8,534,712	\$ 7,995,140	\$ 7,921,937	\$ 7,925,060	\$ (70,080)
Authorized Full-Time Equivalents:						
Classified	153	142	139	139	137	(2)
Unclassified	3	3	1	1	1	0
Total FTEs	156	145	140	140	138	(2)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,303,337	\$ 7,995,140	140	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
4,743	91,807	0	Annualize Classified State Employee Merits
5,308	102,742	0	Classified State Employees Merit Increases
0	6,386	0	Group Insurance for Active Employees
0	4,065	0	Group Insurance for Retirees
(37,398)	(332,518)	0	Salary Base Adjustment
0	30,400	0	Acquisitions & Major Repairs
(52,145)	(80,695)	0	Non-Recurring Acquisitions & Major Repairs
0	71,694	0	Risk Management
3,403	3,403	0	Legislative Auditor Fees
0	987	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	(66,554)	(2)	Reduces funding and two (2) non-direct care positions at John J. Hainkel Home. The source of the interagency transfer funding is Medicaid.
(217,622)	0	0	Means of financing swap due to higher projected collections of Medicare
(1,059,226)	0	0	Means of financing swap due to higher projected collections of Medicaid
0	48,603	0	Increases interagency transfer budget authority to receive additional Medicaid as a result of the increased costs of supplies and medicine.
\$ 0	\$ 7,925,060	138	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 7,925,060	138	Base Executive Budget FY 2009-2010
\$ 0	\$ 7,925,060	138	Grand Total Recommended



Professional Services

Amount	Description
\$79,978	Medical services, including physicals, therapy, dermatology, ENT, psychiatry, dental, dietitian, pharmacy, and others
\$79,978	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,306,688	Administrative Costs, including payments for Legislative Auditor Fees, Uniform Payroll, and State Mail Operations
\$30,000	Westaff contract employees
\$1,336,688	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$205,030	Office of Risk Management (ORM)
\$5,183	Division of Administration - LEAF payments
\$82,974	Office of Telecommunications Management (OTM) Fees
\$293,187	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,629,875	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$32,502	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment
\$32,502	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage compliance with CMS Long Term Care standards (LAPAS CODE - 2273)	90.0%	99.0%	90.0%	90.0%	90.0%	90.0%
S	Average daily census (LAPAS CODE - 8009)	104	96	94	94	94	94
K	Occupancy rate (LAPAS CODE - 2277)	93%	87%	93%	93%	93%	93%
	1. Calculation based on staff beds.						
S	Staff/client ratio (LAPAS CODE - 2279)	1.23	1.11	1.23	1.23	1.23	1.23
K	Total clients served (LAPAS CODE - 10051)	140	227	185	185	185	185
K	Cost per client day (LAPAS CODE - 2278)	\$ 219	\$ 190	\$ 219	\$ 219	\$ 219	\$ 219
S	Percentage of targeted clients with maintained or improved functioning levels (LAPAS CODE - 11199)	90%	90%	90%	90%	90%	90%
	PI Code #11199 is being reported as "Not Available" for Actual Year end Performance FY 2005-2006 due to staff being lost as a result of Hurricane Katrina.						

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of staffed beds (LAPAS CODE - 11201)	142	142	102	142	110
Average length of stay (in days) (LAPAS CODE - 11202)	315	352	215	591	315
Number of clients with potential for increased independence (LAPAS CODE - 14395)	288	248	Not Available	132	135
PI Code # 14395 is being reported as "Not Available" for Prior Year Actual FY 2005-2006 because of loss of staff as a result of Hurricane Katrina.					



320_3000 — Villa Feliciano Medical Complex

Program Authorization: R.S. 28:22, R.S. 40:2002.4, R.S. 40:2142

Program Description

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

The goals of the Villa Feliciano Medical Complex Program are:

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

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

- The Administration activity provides administrative leadership, prepares budget and supportive documentation and provides administrative support for the delivery of quality patient care.
- The Human Resources activity maintains personnel action for all employees, supports administration in budget preparation and trains and assists timekeepers in proper payroll entries.
- The Training activity trains staff in mandatory classes, and trains medical staff in required courses with assistance from the Nursing Department. (Examples of courses: CPR, defensive driving, safety, PMAB and other courses)
- The Payroll activity is within the Human Resources Department and they train and assist payroll time keepers with input of data. They also audit time sheets and entries.
- The Purchasing activity controls all purchases with proper documentation, inputs purchases into ISIS and handles all bids for the hospital.
- The Accounting activity prepares the budget and maintains a patient's account section that includes accounts payable and receivable with Medicare and Medicaid Billings.
- The Warehouse activity receives goods purchased, dispenses goods to proper areas and maintains an inventory of all goods.
- The Maintenance activity performs major and minor repairs on the facility. This includes keeping approximately 118 acres cut and clean for use, maintaining logs and records on all major equipment and providing 24-hour on-call service for emergencies.
- The Dietary activity prepares diets and menus for all patients, including special medical diets, prepares all food for daily meals and consults with medical staff on patients' charts.

- The Security activity maintains the integrity of the front gate by checking traffic in and out, makes rounds on the grounds for the safety of patients and employees, and acts as needed in patient buildings with unruly patients and staff.
- The Transportation activity transports patients on grounds and to outside hospitals as needed. This unit also picks up medical supplies after hours and remains on 24-hour call.
- The Medical Records activity maintains all patients' files, codes files and charts for payment and handles admissions for the hospital.
- The Central Supply activity maintains all medical supplies for wards, keeps a current inventory of supplies and replaces and orders supplies as needed.
- The Switchboard activity answers calls of a general nature during working hours and routes calls to appropriate areas as needed.
- The Housekeeping activity cleans inside all patient and support buildings and keeps areas clean around the outside of all exits. There are six major buildings to be cleaned daily.
- The Physician Services activity sees patients on a daily basis and assesses patients as to care. In addition, physicians provide wellness physicals on patients and emergency call for patients that become ill after hours, including charting and medical dictation as needed.
- The Nursing Services activity includes direct patient care staffs such as a registered nurses, licensed practical nurses, and certified nursing aides who provide quality patient care.
- The Laboratory activity performs lab tests as ordered by physicians, maintains lab equipment and is on 24 hour call. This activity employs a consulting Pathologist.
- The Radiology activity takes routine and emergency x-rays as ordered by physicians, maintains equipment and is on 24 hour call. Films are read by a Radiologist.
- The Cardiology activity completes EKGs as ordered by physicians and maintains records on patients.
- The Respiratory activity maintains vent patients and completes treatments as ordered by physicians, maintains tracheotomy patients, runs blood gases as needed and provides 24 hour coverage.
- The Recreation activity does daily activities with patients, including taking patients on outings and performing some hand eye therapy. This activity also decorates buildings for all patient activities.
- The Beauty and Barber activity provides cosmetic upkeep for the patients. This may include washes and haircuts or the scheduling of beauty appointments.



Villa Felician Medical Complex Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,421,321	\$ 1,636,350	\$ 1,545,814	\$ 1,624,976	\$ 968,178	\$ (577,636)
State General Fund by:						
Total Interagency Transfers	17,131,553	16,842,591	16,842,591	18,059,406	17,986,492	1,143,901
Fees and Self-generated Revenues	933,326	769,353	769,353	817,907	722,178	(47,175)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	177,736	447,337	447,337	457,533	457,533	10,196
Total Means of Financing	\$ 19,663,936	\$ 19,695,631	\$ 19,605,095	\$ 20,959,822	\$ 20,134,381	\$ 529,286
Expenditures & Request:						
Personal Services	\$ 15,283,307	\$ 15,422,198	\$ 15,331,662	\$ 16,428,927	\$ 15,676,400	\$ 344,738
Total Operating Expenses	2,359,521	2,204,413	2,204,413	2,257,099	2,204,413	0
Total Professional Services	374,351	459,730	459,730	479,958	459,730	0
Total Other Charges	1,381,444	1,509,290	1,509,290	1,703,838	1,703,838	194,548
Total Acq & Major Repairs	265,313	100,000	100,000	90,000	90,000	(10,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,663,936	\$ 19,695,631	\$ 19,605,095	\$ 20,959,822	\$ 20,134,381	\$ 529,286
Authorized Full-Time Equivalents:						
Classified	316	303	301	301	292	(9)
Unclassified	2	2	2	2	2	0
Total FTEs	318	305	303	303	294	(9)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,545,814	\$ 19,605,095	303	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
19,881	233,864	0	Annualize Classified State Employee Merits
20,434	240,364	0	Classified State Employees Merit Increases
0	13,626	0	Civil Service Training Series
0	34,022	0	Group Insurance for Active Employees
0	44,640	0	Group Insurance for Retirees
47,768	530,749	0	Salary Base Adjustment
0	90,000	0	Acquisitions & Major Repairs
(10,000)	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
0	190,681	0	Risk Management
1,079	1,079	0	Legislative Auditor Fees
0	2,788	0	UPS Fees
Non-Statewide Major Financial Changes:			
(656,798)	(752,527)	(9)	Reduces funding and nine (9) direct patient care positions in the Gateway Program. The source of the self-generated revenue is payments collected from residents.
\$ 968,178	\$ 20,134,381	294	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 968,178	\$ 20,134,381	294	Base Executive Budget FY 2009-2010
\$ 968,178	\$ 20,134,381	294	Grand Total Recommended

Professional Services

Amount	Description
\$459,730	Medical and Dental - VFMC is an inclusive acute care/long term care hospital with a TB Ward. Services are contracted to provide patient care for ophthalmology, dental, psychiatric, dermatology, medical doctor, radiology, medical records, pathology, infectious disease, and others.
\$459,730	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2009-2010.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$669,951	Office of Risk Management (ORM)
\$18,761	Uniform Payroll System (UPS)
\$12,556	Legislator Auditor Fees
\$454,355	East Louisiana Hospital - Utilities (Natural Gas)
\$432,481	East Louisiana Hospital - Forensic Patient Services, Laboratory services
\$25,000	Office of Telecommunications Management (OTM) Fees
\$90,734	Administrative Costs
\$1,703,838	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,703,838	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$90,000	Funding for replacement and repairs of obsolete, inoperable, or damaged equipment.
\$90,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain annual Centers for Medicare and Medicaid Services (CMS) certification for participation in long-term care reimbursement programs through 95% standards compliance.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percent compliance with CMS license and certification standards (LAPAS CODE - 8010)	90%	93%	95%	95%	95%	95%
Standard was set because of the age of the facility and history of inspections.							

Villa Felician Medical Complex General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2007-2008
Number of standards (LAPAS CODE - 11204)	513	533	533	533	533	533

2. (KEY) To provide medical services in a cost effective manner to an average daily census of 175 patients.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
S	Average daily census (LAPAS CODE - 2292)	170	174	185	185	185	175
1. Number includes Gateway and Hospital Unit.							
K	Total clients served (LAPAS CODE - 10052)	221	283	255	255	255	245



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Cost per client day (LAPAS CODE - 2289)	\$ 300	\$ 306	\$ 300	\$ 300	\$ 300	\$ 315
K	Occupancy rate (LAPAS CODE - 2288)	85%	87%	90%	90%	90%	90%
S	Staff to client ratio (LAPAS CODE - 2287)	1.65	1.68	1.70	1.70	1.70	1.70
S	Average length of stay (in days) (LAPAS CODE - 2293)	900	676	1,200	1,200	1,200	1,200

Villa Felician Medical Complex General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of staffed beds (LAPAS CODE - 11214)	210	210	210	195	195



320_4000 — Auxiliary Account

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	32,476	59,500	59,500	59,500	59,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,476	\$ 59,500	\$ 59,500	\$ 59,500	\$ 59,500	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	32,476	59,500	59,500	59,500	59,500	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,476	\$ 59,500	\$ 59,500	\$ 59,500	\$ 59,500	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Auxiliary Account is funded 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	\$ 59,500	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 59,500	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 59,500	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 59,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$59,500	Sales of Cigarettes to patients and costs of vending machine sales
\$59,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$59,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.





09-324 — Louisiana Emergency Response Network Board

Agency Description

The mission of the Louisiana Emergency Response Network Board (LERN) is to:

- Safeguard the public health, safety and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths of morbidity due to trauma.

In order to accomplish its mission, the Louisiana Emergency Response Network will establish a statewide system of regional trauma-patient care that is an organized, seamless, and coordinated effort among each component of care including pre-hospital, acute care, post-acute care, rehabilitation, and injury prevention in a defined geographic area which provides access to local health systems for time-sensitive patient care treatment. LERN is also integrated with local public health systems and the Louisiana Office of Homeland Security and Emergency Preparedness.

The goals of the Louisiana Emergency Response Network are to:

- I. Decrease trauma-related deaths and incidents or morbidity and mortality due to trauma in Louisiana.
- II. Maximize the integrated delivery of resources for patients who need acute trauma care as a result of a trauma-related incident.

Each region in Louisiana will have a Regional Commission whose function is to give direction and leadership for the implementation of LERN within their region as well as assisting in creating working partnerships with local physicians, healthcare facilities, EMS providers and other regional healthcare stakeholders with the goals of LERN. Specifically, the commissions will coordinate with healthcare stakeholders in each region and as a result of their collective expertise and experience; obtain guidance for the development and implementation of LERN goals specific to each region.

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

For additional information, see:

[Department of Health and Hospitals](#)

Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 5,990,001	\$ 5,397,790	\$ 3,510,151	\$ 3,671,437	\$ (1,726,353)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 5,990,001	\$ 5,397,790	\$ 3,510,151	\$ 3,671,437	\$ (1,726,353)
Expenditures & Request:						
Louisiana Emergency Response Network Board	\$ 0	\$ 5,990,001	\$ 5,397,790	\$ 3,510,151	\$ 3,671,437	\$ (1,726,353)
Total Expenditures & Request	\$ 0	\$ 5,990,001	\$ 5,397,790	\$ 3,510,151	\$ 3,671,437	\$ (1,726,353)
Authorized Full-Time Equivalents:						
Classified	0	11	11	11	10	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	0	11	11	11	10	(1)



324_1000 — Louisiana Emergency Response Network Board

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

Program Description

The mission of the Louisiana Emergency Response Network (LERN) is to:

- Safeguard the public health, safety and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths of morbidity due to trauma.

LERN is a comprehensive, coordinated statewide system for access to regional trauma patient care throughout the state of Louisiana. The Louisiana Emergency Response Network will establish a statewide system of regional trauma-patient care that is an organized, seamless, and coordinated effort among each component of care including pre-hospital, acute care, post-acute care, rehabilitation, and injury prevention in a defined geographic area which provides access to local health systems for time-sensitive patient care treatment. It is also integrated with local public health systems and the Louisiana Office of Homeland Security and Emergency Preparedness.

The goals of the Louisiana Emergency Response Network are to:

- I. Decrease trauma-related deaths and incidents or morbidity and mortality due to trauma in Louisiana.
- II. Maximize the integrated delivery of resources for patients who need acute trauma care as a result of a trauma-related incident.

LERN is a program that coordinates health resources within the nine DHH regions and the state through the development of the LERN Operations Centers and the LERN Regional Call Centers.

Each region in Louisiana will have a Regional Commission whose function is to give direction and leadership for the implementation of LERN within their region as well as assisting in creating working partnerships with local physicians, healthcare facilities, EMS providers and other regional healthcare stakeholders with the goals of LERN. Specifically, the commissions will coordinate with healthcare stakeholders in each region and as a result of their collective expertise and experience; obtain guidance for the development and implementation of LERN goals specific to each region.

Louisiana Emergency Response Network Board includes the following activities:

To coordinate health resources within the nine DHH regions and the state through the development of the LERN Operational Centers and the LERN Regional Call Centers.

To provide a comprehensive, coordinated statewide system for access to regional trauma patient care throughout the State of Louisiana.

Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 5,990,001	\$ 5,397,790	\$ 3,510,151	\$ 3,671,437	\$ (1,726,353)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 5,990,001	\$ 5,397,790	\$ 3,510,151	\$ 3,671,437	\$ (1,726,353)
Expenditures & Request:						
Personal Services	\$ 0	\$ 698,470	\$ 778,949	\$ 823,825	\$ 1,001,389	\$ 222,440
Total Operating Expenses	0	1,652,689	277,281	318,682	315,522	38,241
Total Professional Services	0	668,000	227,960	1,095,266	1,082,148	854,188
Total Other Charges	0	1,728,221	2,005,000	1,272,378	1,272,378	(732,622)
Total Acq & Major Repairs	0	1,242,621	2,108,600	0	0	(2,108,600)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 5,990,001	\$ 5,397,790	\$ 3,510,151	\$ 3,671,437	\$ (1,726,353)
Authorized Full-Time Equivalents:						
Classified	0	11	11	11	10	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	0	11	11	11	10	(1)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,397,790	\$ 5,397,790	11	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,818	4,818	0	Annualize Classified State Employee Merits
3,459	3,459	0	Classified State Employees Merit Increases
2,479	2,479	0	Group Insurance for Active Employees
177,564	177,564	0	Salary Base Adjustment
(2,108,600)	(2,108,600)	0	Non-Recurring Acquisitions & Major Repairs
498	498	0	Risk Management
Non-Statewide Major Financial Changes:			
0	0	(1)	Transfer one position to Office of Secretary for Emergency Preparedness
193,429	193,429	0	Increase funding for operational services of a trauma registration, additional lines for call center and telephone services
\$ 3,671,437	\$ 3,671,437	10	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,671,437	\$ 3,671,437	10	Base Executive Budget FY 2009-2010
\$ 3,671,437	\$ 3,671,437	10	Grand Total Recommended

Professional Services

Amount	Description
\$81,280	Legal - Contracts for attorneys
\$284,480	Professional services for graphic design, strategic planning and staffing contractor for management of daily operations state/regional
\$716,388	Medical & Dental Services for Medical Director, trauma education to hospital/pre-hospital and the trauma registration
\$1,082,148	Total Professional Services

Other Charges

Amount	Description
Other Charges:	
\$1,133,380	Call Center Staffing (American Medical Response) for regional call centers
\$119,000	External training services, call center program evaluation, state trauma system evaluation etc.
\$1,252,380	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$498	Office of Risk Management
\$6,000	Printing services
\$13,500	Telephone and telegraph services
\$19,998	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,272,378	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.
\$0	Total Acquisitions and Major Repairs

Performance Information

- 1. (KEY) The Louisiana Emergency Response Network Board (LERN) Operations Center will coordinate, develop, and implement a system that ensures all injured patients gain access to the appropriate level of care in a timely, coordinated and cost effective manner leading to a reduction in mortality and morbidity.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l				Performance Indicator Values			
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator Name	Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Standard as Initially Appropriated FY 2008-2009	Performance Standard FY 2008-2009	Continuation Budget Level FY 2009-2010	At Executive Budget Level FY 2009-2010
K	Percentage of agencies/ facilities with an above average capability rating to respond to trauma incidents (LAPAS CODE - new)	Not Applicable	Not Applicable	50%	50%	50%	50%
K	Percentage of traumatically injured patients transported to an appropriated care facility within an hour of their injury (LAPAS CODE - new)	Not Applicable	Not Applicable	90%	90%	90%	90%
The agency was separated from Office of Public Health and started operation in FY2008-2009.							
K	Percentage of hospitals having emergency room services that participate in the LERN network (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	47%	47%	90%





09-326 — Office of Public Health



Agency Description

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

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

The goals of the Office of Public Health are to:

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

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

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

For additional information, see:

[Office of Public Health](#)

Office of Public Health Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 64,092,254	\$ 61,633,505	\$ 59,169,427	\$ 57,489,241	\$ 49,974,164	\$ (9,195,263)
State General Fund by:						
Total Interagency Transfers	15,085,216	30,801,182	30,658,164	30,208,913	27,865,229	(2,792,935)
Fees and Self-generated Revenues	25,659,591	26,162,455	25,417,387	25,797,059	26,225,724	808,337
Statutory Dedications	8,887,464	7,667,054	7,664,554	7,377,054	7,377,054	(287,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	194,280,688	201,763,195	205,780,391	207,348,965	207,374,988	1,594,597
Total Means of Financing	\$ 308,005,213	\$ 328,027,391	\$ 328,689,923	\$ 328,221,232	\$ 318,817,159	\$ (9,872,764)
Expenditures & Request:						
Vital Records and Statistics	\$ 4,707,357	\$ 8,049,258	\$ 8,049,258	\$ 8,071,091	\$ 7,720,945	\$ (328,313)
Personal Health Services	273,761,195	286,322,754	288,060,433	288,448,437	280,682,747	(7,377,686)
Environmental Health Services	29,536,661	33,655,379	32,580,232	31,701,704	30,413,467	(2,166,765)
Total Expenditures & Request	\$ 308,005,213	\$ 328,027,391	\$ 328,689,923	\$ 328,221,232	\$ 318,817,159	\$ (9,872,764)
Authorized Full-Time Equivalents:						
Classified	1,820	1,721	1,650	1,650	1,642	(8)
Unclassified	21	21	21	21	21	0
Total FTEs	1,841	1,742	1,671	1,671	1,663	(8)



326_1000 — Vital Records and Statistics

Program Authorization: R.S. 40:32

Program Description

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

The goals of the Vital Records and Statistics Program are:

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

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

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

Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,799,501	\$ 2,799,501	\$ 2,826,534	\$ 1,711,349	\$ (1,088,152)
State General Fund by:						
Total Interagency Transfers	211,745	1,336,088	1,336,088	1,226,656	1,219,486	(116,602)



Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	4,022,010	3,261,424	3,261,424	3,365,656	4,166,546	905,122
Statutory Dedications	0	65,479	65,479	65,479	65,479	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	473,602	586,766	586,766	586,766	558,085	(28,681)
Total Means of Financing	\$ 4,707,357	\$ 8,049,258	\$ 8,049,258	\$ 8,071,091	\$ 7,720,945	\$ (328,313)
Expenditures & Request:						
Personal Services	\$ 3,585,602	\$ 3,799,202	\$ 3,799,202	\$ 3,938,413	\$ 3,905,760	\$ 106,558
Total Operating Expenses	551,264	1,119,050	1,119,050	1,111,104	893,611	(225,439)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	529,279	3,008,806	3,008,806	3,008,806	2,908,806	(100,000)
Total Acq & Major Repairs	41,212	122,200	122,200	12,768	12,768	(109,432)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,707,357	\$ 8,049,258	\$ 8,049,258	\$ 8,071,091	\$ 7,720,945	\$ (328,313)
Authorized Full-Time Equivalents:						
Classified	69	62	61	61	61	0
Unclassified	0	0	0	0	0	0
Total FTEs	69	62	61	61	61	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are comprised of fees for the provision of certified copies of Vital Records. The fees range from \$5 to \$15 depending upon the type of record provided. Interagency Transfers are derived from supplying other state agencies, such as Medical Vendor Administration, with vital records and other data. Statutory Dedications include the Vital Records Conversion Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) Federal sources of funding are grants awarded as part of cooperative agreements to provide statistical data to the federal government.

Vital Records and Statistics Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Vital Records Conversion Fund	\$ 0	\$ 65,479	\$ 65,479	\$ 65,479	\$ 65,479	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,799,501	\$ 8,049,258	61	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	60,460	0	Annualize Classified State Employee Merits
0	43,772	0	Classified State Employees Merit Increases
9,540	9,540	0	Group Insurance for Active Employees
0	18,564	0	Salary Base Adjustment
(12,292)	(51,217)	0	Attrition Adjustment
0	12,768	0	Acquisitions & Major Repairs
0	(122,200)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(785,400)	0	0	Means of financing substitution to reflect increased Fees and Self Generated revenue by charging fees on birth certificates
(100,000)	(100,000)	0	Reduce funding for usage of mainframe due to re-engineering efforts
(200,000)	(200,000)	0	Reduce funding for vital records printing cost by transferring forms electronically
\$ 1,711,349	\$ 7,720,945	61	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,711,349	\$ 7,720,945	61	Base Executive Budget FY 2009-2010
\$ 1,711,349	\$ 7,720,945	61	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$2,335,000	Re-engineering Vital Records Project
\$438,567	Maintenance of Vital Records website; License renewal fees for website; Electronic birth certificate customization and records; Maintenance of licenses of vital records renewal fees
\$2,773,567	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$26,931	LSU Print shop for printing of the Louisiana Health Report Card and Annual Report
\$49,468	Office of Risk Management (ORM)
\$466	Legislative Auditor Fees
\$58,374	Office of Telecommunications Management (OTM) Fees
\$135,239	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,908,806	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$12,768	Replacement of copy machines, computers
\$12,768	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Each year through June 30, 2013, Vital Records and Statistics, through its Vital Records Registry activities, will process Louisiana vital event records and requests for emergency document services annually.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010
K	Number of vital records processed annually (LAPAS CODE - 2528)	175,000	170,872	175,000	175,000	175,000
S	Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549)	96.00%	97.00%	96.00%	96.00%	97.00%
Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents, which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the office's records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths. They are counted as processed when all data items have been reviewed, corrected, and reported at the national level. This means the records meet the national quality standards for vital event processing. At the end of the reporting cycle they are then usable for comparable statistical purposes. The percentage of emergency document service requests filled within 24 hours is derived from the applications received in this office for these services and a review of the "received" and "completed" information on these records. The number of Vital Records sold is derived from a review of the daily, monthly, and/or annual figures of documents sold at all of the states retail locations. This includes nine OPH service centers, 51 parish health unit Vital Records offices and approximately 30 Clerk of Court retail locations.						

Vital Records and Statistics General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Birth record intake (LAPAS CODE - 11227)	65,696.00	65,551.00	56,179.00	67,258.00	69,271.00
Death record intake (LAPAS CODE - 11229)	43,597.00	44,385.00	39,165.00	35,886.00	43,838.00
Marriage record intake (LAPAS CODE - 11231)	37,843.00	38,551.00	7,108.00	32,574.00	32,000.00
Divorce record intake (LAPAS CODE - 11232)	15,326.00	15,538.00	3,568.00	17,649.00	13,479.00
Abortion record intake (LAPAS CODE - 11234)	10,761.00	12,150.00	800.00	8,640.00	5,655.00
Fetal death record intake (LAPAS CODE - 11235)	570.00	593.00	372.00	328.00	629.00
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236)	173,793.00	176,768.00	107,192.00	162,335.00	170,872.00
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430)	493,743	498,498	491,086	556,210	494,535
This figure represents the total number of records sold to the public at the price described in the Vital records statute. Different records sell for different amounts.					



Vital Records and Statistics General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of records processed on a current flow basis within 30 days of receipt (LAPAS CODE - 13748)	100.00%	12.00%	10.00%	65.00%	71.00%
Current flow basis refers to the time frame in which documents are received for review and acceptance from the originators of the documents (funeral homes, hospitals, etc.). "Current" is within 30 days of receipt.					
Percentage of counter services customers served within 30 minutes (LAPAS CODE - 2547)	83.00%	30.00%	75.00%	42.00%	49.00%
Percent of mail requests issued within two weeks (LAPAS CODE - 2548)	87.00%	20.00%	10.00%	38.00%	73.00%



326_2000 — Personal Health Services

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

Program Description

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

- I. Infectious/communicable diseases.
- II. High risk conditions of infancy and childhood.
- III. Accidental and unintentional injuries.

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

The goals of the Personal Health Services Program are:

- I. To reduce the high-risk conditions of infancy and childhood.
- II. To prevent and/or control infectious and communicable diseases.
- III. To reduce the incidence of death and disability due to unintentional injuries.

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

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

This program uses Tobacco Settlement Funds as a means of finance. These funds are utilized for school-based health centers.

Personal Health Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 49,836,879	\$ 41,746,560	\$ 40,495,974	\$ 38,512,942	\$ 33,018,781	\$ (7,477,193)
State General Fund by:						
Total Interagency Transfers	14,677,050	28,801,541	28,658,523	28,805,770	26,471,727	(2,186,796)
Fees and Self-generated Revenues	11,267,965	11,730,709	11,444,352	11,452,346	11,391,661	(52,691)
Statutory Dedications	8,791,514	7,505,625	7,503,125	7,215,625	7,215,625	(287,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	189,187,787	196,538,319	199,958,459	202,461,754	202,584,953	2,626,494
Total Means of Financing	\$ 273,761,195	\$ 286,322,754	\$ 288,060,433	\$ 288,448,437	\$ 280,682,747	\$ (7,377,686)
Expenditures & Request:						
Personal Services	\$ 87,514,290	\$ 93,966,878	\$ 91,510,395	\$ 94,271,136	\$ 93,499,214	\$ 1,988,819
Total Operating Expenses	27,845,393	32,240,181	33,012,298	33,476,939	29,360,036	(3,652,262)
Total Professional Services	9,384,121	12,958,565	10,459,707	10,756,331	10,082,057	(377,650)
Total Other Charges	143,548,514	144,416,027	148,443,183	148,572,365	146,369,774	(2,073,409)
Total Acq & Major Repairs	5,468,877	2,741,103	4,634,850	1,371,666	1,371,666	(3,263,184)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 273,761,195	\$ 286,322,754	\$ 288,060,433	\$ 288,448,437	\$ 280,682,747	\$ (7,377,686)
Authorized Full-Time Equivalents:						
Classified	1,355	1,273	1,213	1,213	1,209	(4)
Unclassified	20	20	20	20	20	0
Total FTEs	1,375	1,293	1,233	1,233	1,229	(4)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; and the Office of Management and Finance for providing emergency medical service training. Fees and Self-generated Revenues are comprised of donated funds utilized for provision of child car safety seats on a loaned basis; patient fees or third party reimbursements received for medical services rendered; manufacturer's rebates received from infant formula purchases in the Women, Infants, and Children (WIC) Nutrition Program; local funds generated by parish mileage or con-



tributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; a grant to assess the extent of exposure of the population to environmental contaminations; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; the Safe Drinking Water Grant; a Toxic Site Health Assessment Grant; and the Sexually Transmitted Disease Control Grant. Statutory Dedications are from the Louisiana Fund (R.S.39:98.6.(8)), Emergency Medical Technician Fund (R.S.40:1236.5) and Overcollections Fund (RS 39:100.21). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Personal Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	1,852,658	0	0	0	0	0
Emergency Medical Technician Fund	963	19,553	19,553	19,553	19,553	0
Overcollections Fund	0	290,000	287,500	0	0	(287,500)
Louisiana Fund	6,937,893	7,196,072	7,196,072	7,196,072	7,196,072	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,044,000	\$ 1,050,210	0	Mid-Year Adjustments (BA-7s):
\$ 40,495,974	\$ 288,060,433	1,233	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
653,949	1,437,754	0	Annualize Classified State Employee Merits
411,747	1,285,470	0	Classified State Employees Merit Increases
167,654	167,654	0	Group Insurance for Active Employees
(120,388)	(120,388)	0	Group Insurance Base Adjustment
(9,749)	(9,749)	0	Salary Base Adjustment
(151,203)	(381,744)	0	Attrition Adjustment
0	1,371,666	0	Acquisitions & Major Repairs
(2,124,192)	(4,628,640)	0	Non-Recurring Acquisitions & Major Repairs
(1,044,000)	(1,050,210)	0	Non-recurring Carryforwards
224,939	224,939	0	Risk Management
(21,893)	(21,893)	0	Legislative Auditor Fees
(40,510)	(40,510)	0	Rent in State-Owned Buildings
4,940	4,940	0	Maintenance in State-Owned Buildings
(8,955)	(8,955)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(200,000)	(200,000)	0	Reduce funding for genetics of outreach, counseling and transportation services for sickle cell patients
(600,000)	(600,000)	0	Reduce funding for maternal child health services by reducing contracts in the parish health units
(600,000)	(600,000)	0	Non recur funding to transfer to Recovery School District for the modular school based health center
0	(2,196,884)	0	Reduce excess budget authority on expenditures based on 4 years actuals analysis. The funding source is Medicaid.
662,161	662,161	0	Funding for 5% State match for Emergency Preparedness Program required by US CDC (Centers for Disease Control and Prevention). The estimated Federal funding for Emergency Response for SFY10 is \$13M, it requires 10% state match starting FY10, the other 5% state match was funded in FY09 and stayed in the base.
(61,781)	(130,178)	0	Annualize hiring freeze ba-7s in FY09
(100,000)	(100,000)	0	Reduce funding in rabies control program for non lab testing expenses
(2,000,000)	0	0	Means of financing substitution to receive TANF funding from Department of Social Services for Nurse Family Partnership Program
0	224,293	0	Annualization of Ba-7 #246 approved by Joint Legislative Budget Committee (JLCB) in December 2008. This ba-7 is to increase federal budget authority to receive federal grant from Human Resource Services Administration (HRSA) and Centers for Disease Control and Prevention (CDC) for HIV/AIDS Program.
(523,283)	(523,283)	0	Reduce funding for family planning program for supply of pharmaceuticals
(400,000)	(400,000)	0	Reduce funding for Tuberculosis (TB) test by lab service restored in OPH instead of contracting with Texas lab
0	(47,500)	0	Non recur funding for Sickel Cell Anemia Center of Northern Louisiana. The funding source is the overcollections fund.
0	(100,000)	0	Non recur funding for the Women's Center of Lafayette. The funding source is the overcollections fund.
(567,650)	(567,650)	(4)	Reduce Sexually Transmitted Diseases services in low volume sites
(200,000)	(200,000)	0	Reduce funding in Hemophilia services of outreach, home patients visit
(500,000)	(500,000)	0	Reduce funding in children's special health services by pharmacy savings due to age related policy changes
(328,979)	(328,979)	0	Reduce funding in school based health centers (SBHC) for travel, supplies with 64 SBHC contracts by 4%
\$ 33,018,781	\$ 280,682,747	1,229	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 33,018,781	\$ 280,682,747	1,229	Base Executive Budget FY 2009-2010
\$ 33,018,781	\$ 280,682,747	1,229	Grand Total Recommended



Professional Services

Amount	Description
\$107,892	Management Consulting for team building, efficiency studies
\$45,602	Engineering & Architectural services
\$72,992	Legal
\$4,486,836	Medical & Dental Services for family plan, TB, Maternity/STD, Preventive, WIC, Ophthalmology, Urology, Pediatrician etc. with private and institutional contractors
\$5,368,735	Other professional services for Hospital Coordinator, Interpreters, Immunization, Injury Coordinator, Infant Monitoring Reduction Initiative Program, Nurse Family Partnership program etc.
\$10,082,057	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,084,590	Children Special Health Services (CSHS) such as hearing, vision, dental and orthodontists and Family Planning Vouchers
\$283,951	Services for EMS, Family Planning Title X Conference LPHA presenters
\$369,356	City of New Orleans Lead Poisoning Prevention Program, Women, Infant and Children (WIC) Nutrition programs
\$64,599,549	Provide quality health services to children with special needs such as dentistry, surgery, and any other professional services
\$20,544,970	Provide Payments, Commodity Supplemental Food Program, AIDS Drug Assistance Program (ADAP) professional services and administration
\$5,351,989	WIC service and nutrition education through contract providers for issuance of WIC food vouchers; PHAME and WIC banking services
\$10,819,671	HIV/AIDS education, intervention, prevention services
\$1,032,748	AIDS Drug Assistance Program
\$1,663,525	Prenatal and family planning services at Orleans Women's Health Clinic
\$2,850,941	Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults
\$20,694,264	Flow through contracts for provider payments. Commodity supplemental food program, ADAP professional services and administration
\$928,485	Physician clinical services from Louisiana State University Health Sciences Center for specialized physician services for children who have special medical needs
\$472,930	Genetic Disease research and medical laboratory services
\$690,000	School Based Health Clinics
\$627,357	Medicaid Billing for Children Special Health Services (CSHS), maintain toll-free health phone line through the American Pregnancy Association
\$277,224	STD/HIV outreach in the minority communities; refugee health screenings for tuberculosis, parasites and hepatitis education
\$153,600	Homeland Security and Workforce Development in event of a Bioterrorism attack
\$15,360	Foreign language interpretation for language line services
\$118,261	Medicaid collections for family planning
\$96,560	Family planning clinical services
\$36,518	Tuberculosis (TB) clinics and medical clinics for high risk infants
\$66,301	Human Papilloma Virus study, Infertility prevention
\$62,669	Equipments for projects



Other Charges (Continued)

Amount	Description
\$79,182	Testing of dead birds, chickens and mosquitoes for West Nile Virus; provide epidemiological trainings
\$35,802	Emergency Medical Services (EMS) medical director, officer for oversight of EMS and bioterrorism training programs
\$24,219	Pathology laboratory medical services
\$6,249,892	Helpdesk support, programming services, implementation/consulting support and network analysis
\$139,229,914	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,014,779	Office of Telecommunications Management (OTM) Fees
\$316,240	LSU Print Shop for printing of various educational documents, brochures, parish profiles, etc. for distribution to clients receiving health services and for sharing reports providing statistics and other pertinent health related data.
\$9,504	Postage
\$1,400,679	Office of Risk Management (ORM)
\$71,103	Uniform Payroll System (UPS) Fees
\$88,641	ISIS user fees
\$33,406	Division of Administrative Law (DAL) Fees
\$344,260	Civil Service Fees
\$18,410	Department of State Treasurer
\$46,068	Comprehensive Public Training Program (CPTP) Fees
\$447,784	Division of Administration for Rental of State Office Buildings
\$84,678	Maintenance of state building
\$162,039	Legislative Auditor Fees
\$8,064	Department of Public Safety-Management and Finance (08-418)
\$6,406	Office for Mental Health Area C (09-331)
\$1,439,511	Capital Area Human Services Districts
\$181,602	Metropolitan Human Services Districts
\$45,720	Jefferson Parish Human Services District
\$185,203	Office of Mental Health
\$35,000	Office of Addictive Disorder
\$4,032	Department of Public Safety and Corrections (08-400)
\$30,000	Office of State Police (08-419)
\$166,731	Department of Agriculture
\$7,139,860	SUB-TOTAL INTERAGENCY TRANSFERS
\$146,369,774	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,371,666	Replacement of office equipment, fax machines, refrigerators, chairs, desks, cabinets, workstations, etc.
\$1,371,666	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) Each year through June 30, 2013, Personal Health Services, through its Maternal and Child Health activities, will provide pregnancy related and preventive child health visits, annually, in the parish health units and contract sites.**

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 and provision of primary and preventive health care services to women, infants, children.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
K	Number of pregnancy related visits for low income women (LAPAS CODE - 11164)	78,000	126,104	101,860	101,860	126,000
K	Number of preventive child health patient visits (LAPAS CODE - 11165)	143,000	267,142	221,512	221,512	267,000
S	Number of home visits provided to at-risk pregnant women and children (LAPAS CODE - 20139)	19,000.00	18,977.00	22,789.00	22,789.00	25,381.00

The number of pregnancy related visits for low income women is derived by taking the sum of all encounters with patients who receive pregnancy related services through the Office of Public Health statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contractor providers statewide. The number of preventive child health patient visits is derived by taking the sum of all encounters with patients receiving preventive child health services statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contract providers statewide. The number of home visits provided to at-risk pregnant women and children is derived from monthly reports by the regional offices to the Nurse Family Partnership Program and from the COMPASS patient encounter billing system.

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)	84.10%	86.50%	85.50%	87.20%	87.10%

2. (KEY) Each year through June 30, 2013, Personal Health Services, through its Maternal and Child Health activities, will expand the number of School-Based Health Centers through planning and/or implementation grants.

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 and provision of primary and preventive health care to children and adolescents.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of Adolescent School-Based Health Centers (LAPAS CODE - 2368)	60	62	65	65	65	65
S	Average cost per visit to Adolescent School-Based Health Centers (LAPAS CODE - 10053)	\$ 55.00	\$ 60.00	\$ 59.00	\$ 62.00	\$ 61.00	\$ 61.00
1. The number of Adolescent School-Based Health Centers (SBHC) is a direct count of centers in operation. The average cost per visit to Adolescent School-Based Health Centers is derived by taking the total OPH expenditures in SBHC contracts and ASHI staff (excluding OPH allocated costs) and dividing that number by total number of visits to the centers.							



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of patient visits in Adolescent School-Based Health Centers (LAPAS CODE - 13744)	133,344.00	134,339.00	116,205.00	120,303.00	134,810.00

3. (KEY) Each year through June 30, 2013, Personal Health Services, through its Nutrition Services activities, will ensure access to Women, Infants, and Children (WIC) services through its parish health units and private providers.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
K	Number of monthly WIC participants (LAPAS CODE - 2384)	128,257	138,403	144,743	144,743	149,317



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Cost per WIC client served (LAPAS CODE - 11166)	\$ 15.00	\$ 16.21	\$ 15.00	\$ 15.00	\$ 17.00	\$ 17.00
Because of the Hurricanes, WIC has temporarily lost many participants (over 24,000), which increases the administrative cost per participant.							
S	Average food benefit/ month (LAPAS CODE - 11167)	\$ 41.00	\$ 49.34	\$ 44.00	\$ 44.00	\$ 58.18	\$ 58.18
1. The number of monthly WIC participants is the number of individuals receiving WIC benefits (food instruments) each month. This information is aggregated by the automated WIC management system (PHAME) (Public Health Automated Management Enabler). The cost per WIC client served is the total administrative cost for the period divided by the average monthly participation. The administrative cost data is based on allocated and direct costs. Both costs are aggregated by the DHH/OMF (Office of Management and Finance). The average food benefit per month is the total food cost for the period divided by the average monthly participation. It represents the average cost of food packages issued to participants (after infant formula rebates are considered.) Food cost data comes from the WIC Program's Financial Service Center (WIC bank) and is aggregated by the DHH/OMF. 2. There was a computation error in the average food/benefit per month total that was submitted as the year-end actual for FY08. Instead of \$41.73 (in LaPas), it should have been \$49.34. Food prices have increased dramatically in the last year. This is one of the two reasons why USDA had to provide the state program with an additional \$12.5 million in food funds (from a \$75 million initial grant) during FY 2008. The other reason was the rise in participation. 3. As explained in SFY 2009 operational plan, the WIC Program operations have largely recovered from Katrina impact. SFY 2008 WIC participation has averaged 138,403, while SFY 2009 is anticipated to reach an average of 146,945 to exceed pre-Katrina's all time-high levels. Due to significant increase in the number of eligibles and participation in the WIC program the last 12 months (+11,000), we have seen a rise in charges from the WIC clinics, and estimate that the cost per WIC client served will continue to rise in SFY 2010. Food prices have dramatically increased the last two years and due to the economic downturn, will continue to increase in the foreseeable future. We then anticipate that the average food cost per participant will continue to rise in SFY 2010.							

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of eligible clients served (LAPAS CODE - 10857)	60.60%	62.86%	55.19%	54.95%	60.18%
Number of WIC vendor fraud investigations (LAPAS CODE - 10858)	180.00	108.00	0	41.00	48.00
The number of WIC vendor fraud investigations in FY06 was not completed due to severity of Hurricane Katrina which impacted office operations, the loss of vendor staff that have yet to be replaced and difficulty in recruiting candidates to fill a vacant fraud investigator position that has been historically complex to fill.					

4. (KEY) Each year through June 30, 2013, Personal Health Services, through its Family Planning activities, will provide family planning services to women in parish health units and private providers.

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Number of Women In Need of family planning services served (LAPAS CODE - 2395)	49,599	69,905	52,593	52,593	61,905	61,905
S	Average cost of providing family planning services (per person) (LAPAS CODE - 11168)	\$ 258.00	\$ 177.00	\$ 177.00	\$ 177.00	\$ 165.00	\$ 165.00
1. The number of Women In Need of family planning services is the statewide, unduplicated direct count of patients seen in family planning clinics. This information is collected from the Family Planning Billing and Services Encounter form or the FP-9. 2. Projected increase in the number of women served is based on the anticipated increase of clients due to the projected success of the Family Planning Waiver. The agency came up with this number by using the previous year's FPAR (Family Planning Annual Report) report and increasing that number by approximately 5%. The average cost (per person) of providing Family Planning services is derived by adding the Federal funding plus Medicaid revenue, then dividing that by the total number of clients.							

5. (KEY) Each year through June 30, 2013, Personal Health Services, through its HIV/AIDS activities, will provide HIV counseling and testing for its clients, and provide medications to HIV infected individuals who meet eligibility requirements of the AIDS Drug Assistance Program (ADAP).

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
	K Number of clients HIV tested and counseled at public counseling and testing sites (modified) (LAPAS CODE - 2325)	50,000	60,115	95,000	95,000	95,000
	K Number of HIV infected individuals provided medications through the AIDS Drug Assistance Program (LAPAS CODE - 17061)	3,020	3,105	3,020	3,020	3,200
	1. The number of clients HIV tested and counseled is a direct count of the number of persons tested. This information is obtained from laboratory slips of persons tested for HIV infection by the OPH State Laboratory. 2. The Louisiana AIDS Drug Assistance Program (ADAP) is administered through the ten regional public medical centers that are located in the nine DHH public health regions of the state. Clients are screened for financial and medical eligibility, and the covered medications are dispensed from the pharmacies. On a monthly basis each medical center submits a Client Service Report (CSR) to the HIV/AIDS Program. The report is reviewed and verified and the data is entered into the Louisiana CAREWare data collection system. By utilizing CAREWare for data queries, the HIV/AIDS Program is able to determine how many unduplicated individuals have accessed antiretroviral medications through ADAP on a monthly basis, by region (medical center), at what cost and cumulatively over time.					

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of clients found to be HIV positive (LAPAS CODE - 11143)	587.00	707.00	375.00	583.00	593.00
Number of AIDS cases reported (LAPAS CODE - 11144)	907.00	802.00	587.00	608.00	719.00
HIV/AIDS pieces of literature distributed (LAPAS CODE - 11145)	143,710.00	105,614.00	5,700.00	95,395.00	219,845.00

- 6. (KEY) Each year through June 30, 2013, Personal Health Services, through its Immunization activities, will assure that a full set of immunizations is provided to the majority of the State's children by the time they enter kindergarten.**

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools (LAPAS CODE - 2332)	95%	92%	95%	95%	95%	95%
S	Comparison of cost of immunization program to estimated disease averted (LAPAS CODE - 11169)	\$ 14.00	\$ 14.00	\$ 14.00	\$ 14.00	\$ 21.00	\$ 21.00
S	Percentage of Louisiana children fully immunized in OPH clinics by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11028)	71.00%	62.00%	73.00%	73.00%	73.00%	73.00%

1. DTP = Diphtheria, Tetanus, Pertussis; OPV = Oral Poliovirus Vaccine; MMR = Measles, Mumps, Rubella.

2. The Office of Public Health collects data from the Louisiana Immunization Network for Kids Statewide (LINKS) system, State Immunization Registry uses a Clinic Assessment Software Application (CASA) federal software to analyze immunization rates, the National Immunization Survey (NIS) is a CDC survey conducted by CDC in assessing immunization rates. These tools are used to assess statewide immunization rates.

3. The increase from \$14 to \$21 is due to the rising cost of vaccines, disease sequelae, hospitalization, drugs, etc.

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of children fully immunized in OPH clinics by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11029)	9,718.00	12,433.00	12,703.00	11,416.00	11,786.00
Number of all Louisiana children fully immunized by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11027)	72,700.00	76,900.00	73,500.00	71,200.00	70,400.00



7. (KEY) Each year through June 30, 2013, Personal Health Services, through its Sexually Transmitted Disease activities, will follow early syphilis cases reported and will provide services and treatment to Gonorrhea infected clients and Chlamydia patients.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
	K Percentage of early syphilis cases followed (LAPAS CODE - 2351)	90%	93%	90%	90%	90%
	K Number of syphilis clients provided services and treatment (LAPAS CODE - 11082)	300	569	450	450	500
	K Number of gonorrhea clients provided services and treatment (LAPAS CODE - 11085)	8,100	6,988	6,000	6,000	7,900
	K Number of chlamydia clients provided services and treatment (LAPAS CODE - 11088)	12,000	11,830	7,000	7,000	11,100
	1. The number of syphilis clients provided services and treatment is derived by dividing the number of cases provided partner services and treatment by the number of reported syphilis cases. To capture these data, the STD database is queried for syphilis morbidity for persons reported as having the disease, clients treated, and clients located. The number of gonorrhea clients provided services is derived through a direct count of gonorrhea morbidity reports for clients tested with positive results from public sources. To capture these data, the STD database is queried for gonorrhea morbidity that was reported through public sources. This number shows the actual count of clients tested with positive results from public sites. The number of Chlamydia clients provided services is derived through a direct count of Chlamydia morbidity reports for clients tested by a public sources. To capture these data, the STD database is queried for Chlamydia morbidity that was reported through public sources. This number shows the actual count of clients tested with positive results from public sites. 2. During the 2009-2010 fiscal year, the STD Control Program will implement an improved electronic reporting system to receive more timely disease report. The program anticipates an increase in the number of reported STD reports due to an increase in providers offering STD test.					



Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of early (infectious) syphilis cases investigated (LAPAS CODE - 2350)	127	325	246	453	569
Percentage syphilis cases located and examined (LAPAS CODE - 2356)	98%	97%	90%	90%	97%

8. (SUPPORTING) Each year through June 30, 2013, Personal Health Services, through its Bioterrorism activity will enhance Louisiana' s state and local public health agency's capacities to prepare for, detect, and respond to chemical and biological terrorism and other communicable disease threats.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
S	Percentage of bioterrorism lab tests completed within 72 hours (LAPAS CODE - 15423)	100.00%	100.00%	100.00%	100.00%	100.00%
1. The percentage of bioterrorism lab tests completed within 72 hours is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered to the State Public Health Lab for confirmatory testing. This includes all confirmatory testing completed within 72 hours of receipt.						

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of lab tests/specimens tested (LAPAS CODE - 17387)	89.00	102.00	0	89.00	22.00

1. The number of lab tests/specimens tested is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered and tested by the State Public Health Lab.
2. Due to Hurricanes Katrina and Rita the OPH Laboratory ceased testing BT specimens on August 29, 2005; The CDC approved laboratory was lost in the hurricanes. Since Hurricane Katrina the program has been sending BT testing to the state of Alabama or the Centers for Disease Control (CDC). Testing resumed in early 2007 in the OPH Shreveport Regional Laboratory following the completion of renovations.





326_3000 — Environmental Health Services

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

Program Description

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

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

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

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

Environmental Health Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,255,375	\$ 17,087,444	\$ 15,873,952	\$ 16,149,765	\$ 15,244,034	\$ (629,918)
State General Fund by:						
Total Interagency Transfers	196,421	663,553	663,553	176,487	174,016	(489,537)
Fees and Self-generated Revenues	10,369,616	11,170,322	10,711,611	10,979,057	10,667,517	(44,094)
Statutory Dedications	95,950	95,950	95,950	95,950	95,950	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,619,299	4,638,110	5,235,166	4,300,445	4,231,950	(1,003,216)
Total Means of Financing	\$ 29,536,661	\$ 33,655,379	\$ 32,580,232	\$ 31,701,704	\$ 30,413,467	\$ (2,166,765)



Environmental Health Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 24,663,254	\$ 27,682,103	\$ 26,191,948	\$ 26,653,739	\$ 26,091,882	\$ (100,066)
Total Operating Expenses	1,670,486	1,953,672	1,766,599	1,786,232	1,266,599	(500,000)
Total Professional Services	256,384	421,678	421,678	428,425	221,678	(200,000)
Total Other Charges	2,488,469	3,032,712	3,634,793	2,770,812	2,770,812	(863,981)
Total Acq & Major Repairs	458,068	565,214	565,214	62,496	62,496	(502,718)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,536,661	\$ 33,655,379	\$ 32,580,232	\$ 31,701,704	\$ 30,413,467	\$ (2,166,765)
Authorized Full-Time Equivalents:						
Classified	396	386	376	376	372	(4)
Unclassified	1	1	1	1	1	0
Total FTEs	397	387	377	377	373	(4)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers consist of funds from the Department of Environmental Quality to study certain fish; funds from the Office of Management and Finance for laboratory tests performed on surface waters; and funds from the Department of Agriculture and Forestry to study health related pesticide incidents. Fees and Self-generated Revenues are derived as follows: Inspections of Commercial Seafood Outlets, Food and Drug Product monitoring, Milk and Dairy Inspections, Public Water System Operator Certifications, Retail Food Outlet Inspections, Sewerage Permits, Oysters Harvesters' Licenses, Infectious Waste Haulers' Licenses, and Private Water Well Inspections. A portion of local funds generated by parish mileage or contributions for parish health units is also utilized in the program. Federal funds include a grant to supplement state efforts in the Safe Drinking Water Program and to execute a cooperative agreement with the federal government for certain food and product inspections. Statutory Dedications are from the Oyster Sanitation Fund (R.S. 40:5.10). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Environmental Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 95,950	\$ 95,950	\$ 95,950	\$ 95,950	\$ 95,950	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 863,981	0	Mid-Year Adjustments (BA-7s):
\$ 15,873,952	\$ 32,580,232	377	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
195,340	383,020	0	Annualize Classified State Employee Merits
205,758	501,823	0	Classified State Employees Merit Increases
56,087	56,087	0	Group Insurance for Active Employees
(80,721)	(80,721)	0	Group Insurance Base Adjustment
(127,031)	(398,418)	0	Salary Base Adjustment
0	(205,104)	0	Attrition Adjustment
(144,600)	(283,528)	(4)	Personnel Reductions
0	62,496	0	Acquisitions & Major Repairs
0	(565,214)	0	Non-Recurring Acquisitions & Major Repairs
0	(863,981)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(34,751)	(73,225)	0	Annualize hiring freeze ba-7s in FY09
(700,000)	(700,000)	0	Reduce funding in safe drinking water lab services for termination of contracts with Texas by providing services by OPH lab
\$ 15,244,034	\$ 30,413,467	373	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 15,244,034	\$ 30,413,467	373	Base Executive Budget FY 2009-2010
\$ 15,244,034	\$ 30,413,467	373	Grand Total Recommended

Professional Services

Amount	Description
\$79,645	Engineering & Architectural services for area wide optimization program, streamline accounting and project management
\$51,200	Legal services for public water system loans
\$90,833	Other professional services for Plumbing variance and appeals, Training, Facility Inspections, Coordination of pesticide-related health complaint Investigation Services etc.
\$221,678	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$61,359	Molluscan shellfish activities to conduct water quality sampling at selected sites
\$57,500	Technical support for oyster water analysis, beach monitoring and submission program
\$312,830	Operator certification reimbursement, sampling and analysis, drafting/geographical information system plans
\$17,006	Health outcome analysis, general epidemiological services
\$217,900	Training and technical assistance to small public water systems, and one-on-one assistance to small public water system personnel in capacity development
\$34,816	Safe drinking water information system database assistance
\$439,647	Professional services to be announced by the Center Director throughout the Centers Program
\$1,141,058	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$26,070	LSU Print Shop for plans review information packets
\$30,720	Department of Wildlife and Fisheries
\$22,500	Legislative Auditor Fees
\$1,435	Division of Administration-Forms Management Section
\$51,933	Division of Administration-Supply warehouse
\$977,463	Division of Administration-building and grounds
\$22,500	Department of wildlife and fisheries
\$367,422	Office of Risk Management (ORM)
\$129,711	Office of Telecommunications Management (OTM) Fees
\$1,629,754	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,770,812	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$62,496	Replacement of office desks, bookcases, file cabinets, video equipment, radios, refrigerators etc.
\$62,496	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Each year through June 30, 2013, Environmental Health Services, through its Food and Drug Control activities, will conduct annual inspections of the percentage of food, drug, and cosmetic manufacturers, processors, packers and re-packers, wholesalers, warehouses, tanning facilities and commercial body art facilities determined to be operating in compliance with applicable rules and regulations.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
K	Percentage of establishments in compliance (LAPAS CODE - 11886)	99%	99%	99%	99%	99%
S	Number of establishment inspections/audits (LAPAS CODE - 13746)	4,850	4,808	4,850	4,850	4,850
1. The total number of inspections completed is derived through a direct count of these inspections. Data is taken from Sanitarian's daily reports that are submitted to the EHS (Environmental Health Services) main office in Baton Rouge. The goal of the Food & Drug program is to protect consumers by conducting inspections of establishments where foods, drugs, and cosmetics are manufactured, processed, packed, or held. Annual inspection frequency is as follows: Manufacturers, processors, packers = 4 times/year; Warehouse/Storage = 2 times/year; Commercial Body Art facilities = 1 time/year; Tanning Facilities = 1 time/year. Data is verified by reviewing data entered into IMS (Information Management System) and/or SETS (Sanitarian Events Tracking System).						

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of permits issued (LAPAS CODE - 11887)	2,595	2,568	2,569	2,531	2,538
Percentage of establishments inspected 4 times/year (LAPAS CODE - 11888)	52%	51%	43%	68%	71%
Percentage of warehouses inspected 2 times/year (LAPAS CODE - 11889)	67%	70%	62%	74%	78%
Percentage of tanning facilities inspected 1 time/year (LAPAS CODE - 17055)	97%	94%	81%	84%	82%
Percentage of commercial body art facilities inspected 1 time/year (LAPAS CODE - 20189)	76%	78%	74%	68%	65%

2. (KEY) Each year through June 30, 2013, Environmental Health Services, through its Commercial Seafood Program activities, will inspect permitted seafood processors to ensure compliance on an annual basis.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of the state's permitted seafood processors in compliance (LAPAS CODE - 2453)	90%	90%	90%	90%	90%	90%
S	Number of field inspections of permitted seafood processors (LAPAS CODE - 2451)	2,345	1,596	2,345	2,345	2,345	2,345
The number of field inspections of permitted seafood processors is a direct count for this activity. Data is obtained directly from activity reports filed monthly by field staff. The actual number of inspections is based on the number of seafood processors permitted and that is expected to stay the same. The percentage of the state's permitted seafood processors in compliance is based on a direct count for this activity. Data is obtained directly from the sanitarian services fee list. Data is verified by reviewing data entered into the Sanitarian Events Tracking System (SETS).							

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of seafood processors issued permits (LAPAS CODE - 11206)	470	450	380	350	350

3. (KEY) Each year through June 30, 2013, Environmental Health Services, through its onsite wastewater activities, will issue applications that result in the installation of approved sewage disposal systems.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of all applications issued resulting in the installation of approved sewage disposal systems (LAPAS CODE - 2468)	95%	82%	80%	80%	80%	80%
S	Number of permit applications to install individual sewage systems issued (LAPAS CODE - 8062)	19,500	18,650	19,500	19,500	19,500	19,500
1. The percentage of all applications issued resulting in the installation of approved sewage disposal system is based on a direct calculation of the number of all participations issued resulting in the installation of approved sewage disposal systems divided by the total number of participations issued. Data are captured from the Sanitarian Events Tracking System (SETS) formerly known as the Sanitarian Activity Management System (SAMS). Monthly onsite wastewater inspection verification report from each region is collected and compiled into an annual report by central office. This report is on file and is used to compare with the SETS Data for accuracy purposes.							

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Number of existing sewerage disposal systems discharging raw or partially treated sewage replaced (LAPAS CODE - 11208)	6,123	7,213	3,384	3,172	1,903
The number that appears in LaPAS is 1,739, however this PI has been updated to show accurate performance for FY06-07.					

4. (KEY) Each year through June 30, 2013, Environmental Health Services, through its Retail Food Program activities, will assure that permitted retail food establishments adhere to standard compliance rates.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
	K Number of inspections of permitted retail food establishments (LAPAS CODE - 2485)	64,000	63,270	64,000	64,000	64,000
	K Percentage of permitted establishments in compliance (LAPAS CODE - 2482)	87%	90%	87%	87%	87%
The number of inspections of permitted retail food establishments is a direct count obtained through activity reports filed monthly by field staff. All inspections of permitted retail food establishments performed by staff are recorded into the Sanitarian Events Tacking System (SETS) on a daily basis. Reports are obtained from SETS on a quarterly basis to document the number of permitted establishments, number of inspections made, and the number of re-inspections made.						

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of food borne disease investigations due to illness (LAPAS CODE - 11211)	29	7	1	1	2
Data for the number of food borne disease investigations due to illness are obtained from the Sanitarian Activity Management System (SAMS). Sanitaricians apply specific codes for certain procedures when populating SAMS. When the database is queried for data such as this indicator, a total is given.					
Number of re-inspections of retail food establishments (LAPAS CODE - 11212)	15,043	10,706	5,236	6,097	6,193
Number of permitted retail food establishments (LAPAS CODE - 11213)	28,084	35,269	28,172	27,318	26,188
Food related complaints received from the public (LAPAS CODE - 11215)	1,937	1,946	1,492	1,787	1,736
Informal enforcement conferences held (LAPAS CODE - 11216)	534	1,637	229	287	326
Number of persons from retail food establishments attending safe food handler schools (LAPAS CODE - 11218)	2,990	3,856	2,212	1,877	2,178
Average number of inspections per facility per year (LAPAS CODE - 11219)	2	2	2	2	2

5. (KEY) Each year through June 30, 2013, Environmental Health Services, through its Safe Drinking Water activities, will monitor the state's public water systems to ensure that standards for bacteriological compliance are being met.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
						Performance At Executive Budget Level FY 2009-2010
K	Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance (LAPAS CODE - 2497)	96%	99%	96%	96%	96%
S	Percentage of public water systems monitored for bacteriological MCL compliance (LAPAS CODE - 2495)	100%	100%	100%	100%	100%
Maximum Contaminant Level is the maximum level of a contaminant in drinking water at which no known or anticipated adverse effect on the health effect of persons would occur, and which allows for an adequate margin of safety. Data received are a direct count of (reports/inspections/surveys) obtained through monthly activity reports conducted by field staff at parish level then submitted to OPH district offices for a final submission/count at EHS (Environmental Health Services) Central Office (Safe Drinking Water Program). These indicators are compiled at EHS Central and then sent to OPH Policy Planning and Evaluation Section.						

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of Louisiana public water systems inspections/surveys (LAPAS CODE - 11222)	383	623	541	473	492
Number of public water systems in Louisiana (LAPAS CODE - 11225)	1,760	1,592	1,520	1,519	1,501

6. (SUPPORTING) Each year through June 30, 2013, Environmental Health Services, through its Molluscan Shellfish Program activities, will collect bacteriological water samples annually from Louisiana shellfish growing areas.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year (LAPAS CODE - 11506)	7,313	8,084	7,732	7,732	7,500	7,500
S	Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year (LAPAS CODE - 11507)	100%	100%	100%	100%	100%	100%
S	Estimated acreage monitored (LAPAS CODE - 11508)	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
S	Number of surveys completed (LAPAS CODE - 11509)	565	693	615	615	600	600
S	Number of laboratory samples collected and analyzed (LAPAS CODE - 11510)	14,839	16,408	15,712	15,712	15,250	15,250

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

2. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year has increased because of additional required sampling mandated by the National Shellfish Sanitation Program and because of new shellfish growing water areas that the program will begin sampling for shellfish harvesting. Additional staff should aid in the collection of additional bacteriological sampling. The number of surveys completed has been increased because of additional staff of new technologies to complete surveys in the program. The number of laboratory samples collected and analyzed has been increased to reflect the increase in the number of bacteriological and salinity water samples, as well as, to reflect an increase in oyster meat samples to be collected.



7. (SUPPORTING) Each year through June 30, 2013, Environmental Health Services, through its Milk and Dairy activities, will maintain standards set forth by the Food and Drug Administration (FDA) for all dairy farms and milk processing plants to ensure compliance.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
S	Number of dairies/plants certified as interstate milk shippers (LAPAS CODE - 11514)	440	440	440	440	440
S	Percentage of dairies in compliance (LAPAS CODE - 11511)	100%	100%	100%	100%	100%
Dairies have to be in 100 % compliance to remain a Certified Federal Interstate Milk Shipper. In recent years the volume of milk produced has increased, however the number of plants and dairies has decreased due to the consolidation of plants and the closing of the smaller dairies. Economic strains on the industry are the main reason for this trend. The number of dairies/plants certified as interstate milk shippers is a direct count of dairies with a Grade "A" classification. This information is obtained from degrade/regrade reports from individual sanitarians. The percentage of dairies in compliance is based on the number of farms and plants in compliance divided by the total farms and plants. The information is obtained by using grading data on each dairy. Data is verified by reviewing data entered into the Sanitarian Event Tracking System (SETS) and sample results on file.						

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Gallons of contaminated milk seized and destroyed (LAPAS CODE - 11512)	89,116	56,864	48,546	40,863	20,762
Number of tanker loads of milk tested for contaminants (LAPAS CODE - 11513)	19,221	18,056	19,387	18,340	17,764
Milk seized and destroyed solely depends on actions by farms and processing facilities. Number of tanker loads tested dependent on amount of milk needed to satisfy market demand.					

8. (SUPPORTING) Each year through June 30, 2013, Environmental Health Services, through its Building and Premises activities, will annually inspect permitted institutional facilities and places of public accommodations as well as private premises that may be detrimental to community health.

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 Values				
		Yearend		Performance	Existing	Performance At	Performance
	Performance Indicator	Performance	Actual Yearend	Standard as	Performance	Continuation	At Executive
	Name	Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
S	Number of inspections of permitted institutional facilities and places of public accommodations and private premises (LAPAS CODE - 11520)	38,000	29,811	38,000	38,000	38,000	38,000
The number of inspections of permitted institutional facilities and places of public accommodations and private premises is based on a direct count. Daily reports by sanitarians are compiled and then obtained from the Sanitarian Events Tracking System (SETS) formerly known as the Sanitarian Activity Management System (SAMS). All inspections or investigations are coded by type of establishment or type of work conducted by the sanitarian. Hard copies of all of the inspections are filed and retained at each individual health unit.							

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of investigations of all childhood lead poisoning cases, Class IIB and above (LAPAS CODE - 11522)	45	47	24	47	57

9. (SUPPORTING) Each year through June 30, 2013, Environmental Health Services, through its Environmental Epidemiology activities, will perform OPH risk analysis on all existing fish/swimming advisories and areas under consideration for fish/swimming advisories.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
S	Number of fishing/ swimming advisories (LAPAS CODE - 11527)	61	50	61	61	62	62
S	Percentage of OPH risk analysis completed in areas under consideration for fish advisories (LAPAS CODE - 11529)	100%	100%	100%	100%	100%	100%
1. The number of fishing/swimming advisories is an incremental calculation and is based on the total number of fish advisories issued to date. Fish advisories are issued when data received from the LA Department of Environmental Quality indicates a need to restrict fish consumption. The DHH/OPH-Section of Environmental Epidemiology and Toxicology conducts risk analysis to determine if an advisory is warranted. The percentage of OPH risk analysis completed indicates the portion of risk analysis finalized on the datasets received from the LA Department of Environmental Quality. Both the number of fishing/swimming advisories and the percentage of OPH risk analysis completed are collected and verified by the Environmental Health Scientist Supervisor responsible for the Fish Consumption Advisory Program. 2. Based on the number of existing advisories (50) and the issuance of new advisories (7) during the reminder of FY09, a projection of 62 advisories at the end of FY10 is reasonable considering the expansion of fish tissue sampling efforts and increase in advisory issuance within the last 5 years.							

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Number of environmental exposure investigations (LAPAS CODE - 13747)	4,574	4,482	4,442	2,025	2,899



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



Agency Description

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

The goals of the Office of Mental Health are:

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

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

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

- Area A (South Louisiana)
- Area B (Central Louisiana)
- Area C (North Louisiana)



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

The Office of Mental Health has 5 programs: Administration and Support, Community Mental Health, Area A, Area B, Area C, and the Auxiliary program.

Office of Mental Health (State Office) Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,483,555	\$ 26,479,155	\$ 22,328,908	\$ 24,335,435	\$ 89,098,638	\$ 66,769,730
State General Fund by:						
Total Interagency Transfers	10,983,233	6,207,655	10,054,813	5,626,430	199,560,119	189,505,306
Fees and Self-generated Revenues	0	0	0	(93,207)	4,229,891	4,229,891
Statutory Dedications	585,741	0	0	(178,000)	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,364,019	23,695,574	23,695,574	9,505,128	11,832,594	(11,862,980)
Total Means of Financing	\$ 58,416,548	\$ 56,382,384	\$ 56,079,295	\$ 39,195,786	\$ 304,721,242	\$ 248,641,947
Expenditures & Request:						
Administration and Support	\$ 5,495,994	\$ 7,023,979	\$ 7,023,852	\$ 7,022,648	\$ 7,033,481	\$ 9,629
Community Mental Health	52,920,554	49,358,405	49,055,443	33,536,429	27,711,464	(21,343,979)
Mental Health Area A	0	0	0	1,183,768	69,194,461	69,194,461
Mental Health Area B	0	0	0	(2,811,951)	135,380,508	135,380,508
Mental Health Area C	0	0	0	264,892	65,316,328	65,316,328
Auxiliary Account	0	0	0	0	85,000	85,000
Total Expenditures & Request	\$ 58,416,548	\$ 56,382,384	\$ 56,079,295	\$ 39,195,786	\$ 304,721,242	\$ 248,641,947



Office of Mental Health (State Office) Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	122	111	104	104	2,873	2,769
Unclassified	0	10	10	10	87	77
Total FTEs	122	121	114	114	2,960	2,846



330_1000 — Administration and Support

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

Program Description

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

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

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

Administration and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,367,313	\$ 6,845,279	\$ 6,845,152	\$ 6,843,948	\$ 6,854,781	\$ 9,629
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	128,681	178,700	178,700	178,700	178,700	0
Total Means of Financing	\$ 5,495,994	\$ 7,023,979	\$ 7,023,852	\$ 7,022,648	\$ 7,033,481	\$ 9,629
Expenditures & Request:						
Personal Services	\$ 3,905,653	\$ 5,124,000	\$ 5,123,873	\$ 5,031,697	\$ 4,989,015	\$ (134,858)
Total Operating Expenses	152,642	218,995	218,995	222,500	218,995	0
Total Professional Services	54,580	419,840	419,840	425,560	419,840	0
Total Other Charges	1,303,818	1,261,144	1,261,144	1,342,891	1,405,631	144,487
Total Acq & Major Repairs	79,301	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,495,994	\$ 7,023,979	\$ 7,023,852	\$ 7,022,648	\$ 7,033,481	\$ 9,629



Administration and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	37	26	26	26	26	0
Unclassified	0	10	10	10	10	0
Total FTEs	37	36	36	36	36	0

Source of Funding

The Administration and Support Program is funded with State General Fund, and Federal Funds. Federal funds are derived from a Data Infrastructure Grant from The Center for Mental Health Services, and the Olmstead grant from the Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,845,152	\$ 7,023,852	36	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
35,577	35,577	0	Annualize Classified State Employee Merits
31,728	31,728	0	Classified State Employees Merit Increases
5,327	5,327	0	Group Insurance for Active Employees
37,500	37,500	0	Group Insurance for Retirees
(18,329)	(18,329)	0	Salary Base Adjustment
(113,302)	(113,302)	0	Attrition Adjustment
65,720	65,720	0	Risk Management
(15,990)	(15,990)	0	Rent in State-Owned Buildings
5,431	5,431	0	UPS Fees
Non-Statewide Major Financial Changes:			
(94,653)	(94,653)	0	Adjustment to agency's salaries per budget request.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
70,620	70,620	0	Overtime & Termination Pay
\$ 6,854,781	\$ 7,033,481	36	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 6,854,781	\$ 7,033,481	36	Base Executive Budget FY 2009-2010
\$ 6,854,781	\$ 7,033,481	36	Grand Total Recommended

Professional Services

Amount	Description
\$419,840	Provides technical assistance/consultation to managers and field staff regarding planning and implementation of research and evaluation projects or statistical analysis.
\$419,840	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$528,041	OMH Information system to support intranet
\$161,239	Louisiana Mental Health Data Infrastructure grant
\$689,280	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,112	Payments to the Division of Administration for uniform payroll services
\$3,063	Payments to the Division of Administration - Comprehensive Public Training Program
\$58,812	Payments to the Division of Administration - Office of Risk Management
\$17,841	Payments to the Department of Civil Service
\$484,270	Rent of State-owned Building
\$139,253	Payment to the Office of Telecommunications for fees
\$716,351	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,405,631	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have any funding for Acquisitions and Major Repairs for FY2009-2010.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of inpatients served in civil state hospitals that are forensic involved (LAPAS CODE - 16946)	41%	25%	41%	41%	49%	49%
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 16949)	99%	99%	99%	99%	99%	99%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average number of days between discharge from an Office of Mental Health civil state hospital program and an aftercare Community Mental Health Center visit (LAPAS CODE - 16947)	8.0	8.5	8.0	8.0	8.0	8.0
K	Average number of days between discharge from an Office of Mental Health acute unit and an aftercare Community Mental Health Center visit (LAPAS CODE - 16948)	8.0	9.1	8.0	8.0	8.0	8.0
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 16950)	98%	99%	98%	98%	99%	99%
S	Annual percentage of adults reporting positive service outcomes (LAPAS CODE - 16951)	97%	98%	97%	97%	98%	98%



330_2000 — Community Mental Health

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

Program Description

The mission of the Community Mental Health Program is to provide a comprehensive, integrated, continuum of diagnostic/evaluation, treatment and support services addressing the unique and changing mental health needs of adults, adolescents, children, and families statewide, enabling them to function at their best possible level and quality of life, and promoting their recovery from their mental disorder.

The goal of the Community Mental Health Program is to develop a comprehensive, integrated, statewide continuum of contemporary and innovative mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disorders, including supported housing, employment, education, and other organized consumer support services.

Community Mental Health Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,116,242	\$ 19,633,876	\$ 15,483,756	\$ 16,062,147	\$ 9,524,790	\$ (5,958,966)
State General Fund by:						
Total Interagency Transfers	10,983,233	6,207,655	10,054,813	7,989,865	8,702,257	(1,352,556)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	585,741	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,235,338	23,516,874	23,516,874	9,484,417	9,484,417	(14,032,457)
Total Means of Financing	\$ 52,920,554	\$ 49,358,405	\$ 49,055,443	\$ 33,536,429	\$ 27,711,464	\$ (21,343,979)
Expenditures & Request:						
Personal Services	\$ 16,556,234	\$ 13,309,848	\$ 14,714,292	\$ 7,538,680	\$ 5,178,151	\$ (9,536,141)
Total Operating Expenses	478,279	690,981	1,164,571	1,175,661	690,981	(473,590)
Total Professional Services	399,038	1,326,717	1,326,717	1,347,944	1,326,717	0
Total Other Charges	35,366,056	34,030,859	31,849,863	23,474,144	20,515,615	(11,334,248)
Total Acq & Major Repairs	120,947	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,920,554	\$ 49,358,405	\$ 49,055,443	\$ 33,536,429	\$ 27,711,464	\$ (21,343,979)



Community Mental Health Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	85	85	78	78	58	(20)
Unclassified	0	0	0	0	0	0
Total FTEs	85	85	78	78	58	(20)

Source of Funding

The Community Mental Health Program is funded with State General Fund, Interagency Transfers, and Federal Funds. Interagency Transfers are received from (1) Medicaid Administrative Services for mental health rehabilitation administrative services and operation of the Hospital Admission Review Process (HARP); (2) Department of Social Services for Temporary Assistance for Needy Families (TANF) - Early Childhood Supports and Services (ECSS); and (3) Office of Public Health for bioterrorism preparedness. Federal funds are received from The Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services for the following grants: (1) Community Mental Health Services (CMHS) Block, (2) Project Assistance for Transition from Homelessness (PATH), (3) Louisiana Integrated Treatment Services (LITS), and (4) La-YES (child mental health initiative) and from The Centers for Medicare and Medicaid Services (CMS), U.S. Department for Health and Human Services for the Community-Integrated Personal Assistance Services and Supports (C-PASS) grant.

Community Mental Health Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 585,741	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,755,119	0	Mid-Year Adjustments (BA-7s):
\$ 15,483,756	\$ 49,055,443	78	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 78,396	\$ 78,396	0	Annualize Classified State Employee Merits
\$ 82,169	\$ 82,169	0	Classified State Employees Merit Increases
\$ 4,764	\$ 11,911	0	Group Insurance for Active Employees
\$ 34,964	\$ 27,817	0	Salary Base Adjustment
\$ (186,786)	\$ (186,786)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (1,755,119)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 1,000,000	\$ 1,000,000	0	Funding to establish a sexually violent predator program
\$ (1,100,000)	\$ (1,100,000)	0	Transfers funds from the Office of Mental Health to the Jefferson Parish Human Service Authority for the Assertive Community Team.
\$ 0	\$ (196,000)	0	Non-Recurs the Louisiana Integrated Treatment Service Grant. This grant has expired.
\$ 0	\$ (800,000)	0	Reduces the amount of the Louisiana Youth Enhanced Services (LA-YES) Grant. This grant will expire in the current fiscal year.
\$ 0	\$ (188,438)	0	Non-Recurs funding for the Alternatives to Restraints and Seclusion Grant that expired on September 29, 2008
\$ 0	\$ (120,976)	0	Reduces Bioterrorism grant from the Office of Public Health to reflect the adjusted budget agreement for fiscal year 2009-2010
\$ 0	\$ (13,113,867)	0	Non-Recurs the Louisiana Spirit Grant for crisis counseling services. The grant expired on December 31, 2008.
\$ 0	\$ 69,848	0	Annualizes the Real Choice Systems Change Person Center Planning Implementation Grant approved by the Legislature January 2008
\$ (13,022)	\$ (13,022)	0	Adjustment to agency's salaries per budget request.
\$ (1,860,000)	\$ (1,860,000)	0	This technical adjustment will allow the transfer of State General Funds for the Mobile Crisis Teams and Crisis Respite services to Mental Health Areas A, B, and C. There are corresponding adjustments in Mental Health Areas A, B, and C's budgets.
\$ 0	\$ (2,782,373)	0	Non-recurs BA-7 #243 approved in October 2008. These funds were from the Governor's Office of Homeland Security and Emergency Preparedness and were used to provide crisis counseling services to the residents of Louisiana impacted by Hurricane Gustav.
\$ 1,059,591	\$ 1,059,591	0	Restores funding reduced from the FY09 Deficit Reduction Plan to the Greater New Orleans Mental Health program. This will allow the increase of access points for persons in early stages of psychiatric and/or acute onset of a behavioral crisis. These services will also increase the availability of ongoing clinical treatment to adults, children, and youth, thus reducing the dependency on crisis services as the only treatment alternative.
\$ (882,376)	\$ (1,576,785)	(20)	The Mental Health Rehabilitation Services (MHRS) program prior authorizes the care for over 6,000 children, adolescents and adults each year. The Office of Mental Health also manages and oversees over 58 providers and has statewide responsibilities for enrollments of all new providers, annual recertification (re-enrollment) of existing providers, training of all providers, reviewing and investigating all recipient complaints, and monitoring of all providers for compliance with Louisiana rules governing the program. The MHRS program processed 90,046 prior authorizations for services in FY 07-08. The DHH Medical Vendor Administration will assume provision of these administrative functions through the transfer of the resources (20 T.O.) currently in the Office of Mental Health.
\$ 19,655	\$ 19,655	0	Overtime & Termination Pay



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (4,196,321)	\$ 0	0	Means of financing substitution to receive supplemental Social Service Block Grant funding.
\$ 9,524,790	\$ 27,711,464	58	Recommended FY 2009-2010
\$ 0	\$ 4,196,321	0	Less Hurricane Disaster Recovery Funding
\$ 9,524,790	\$ 23,515,143	58	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 4,196,321	0	Means of financing substitution to receive supplemental Social Service Block Grant funding.
\$ 0	\$ 4,196,321	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 9,524,790	\$ 27,711,464	58	Grand Total Recommended

Professional Services

Amount	Description
\$363,241	Consultants who provide specialized technical support services for the Office of Mental Health integrated computerized information system development and operations statewide.
\$963,476	Provides components of support (training, market plan development, data analysis, psychiatric services) to develop systems of care that deliver effective comprehensive community health services for children and adolescents with serious emotional disturbances and their families.
\$1,326,717	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,451,283	Specialized Contracted Services - Services under this category are specific to mental health planning requirements or to special population needs
\$1,813,630	Early Childhood Supports and Services (TANF): A program designed to 1) Develop and implement model of infant mental health intervention that can be generalized across the state and 2) Identify and provide supports and services to young children ages 0-5 and their families who are at risk of developing cognitive, behavioral and relationship difficulties
\$544,642	Louisiana Youth Enhancement services (LA YES) - Incorporates a comprehensive and coordinated system of care for children with serious emotional and behavioral disorders
\$111,971	Bioterrorism - Interagency agreement with the Office of Public Health to develop a regional bioterrorism response plan which addresses system for a graded range of psychological interventions for adult and pediatric populations impacted by biological, chemical, radiological, explosion terrorism incidents, or natural disasters.
\$124,438	Alternatives to Restraint and Seclusion grant
\$355,600	Office of Youth Development - This initiative aims to develop and implement substantial children's mental health service delivery system modifications, changes, and alterations to enhance and improve the overall capacity of the current system of care



Other Charges (Continued)

Amount	Description
\$30,250	Louisiana Partnership for Youth Suicide Prevention - These funds help fund a project to reduce youth suicides and suicidal behavior in Louisiana, specifically in the hurricane impacted parishes
\$42,599	Mental Health Rehabilitation - Establishes standardized criteria for mental health rehabilitation services, assisting with rate setting, utilization review criteria and establishing fidelity review for the program.
\$1,000,000	Establishes a sexually violent predator program
\$6,731,590	Mental Health of Greater New Orleans - Provides immediate relief to the continuing and growing mental health issues in the Greater New Orleans area. It has three major components: 1) Assertive Community Treatment, 2) Housing Services, and 3) a team of experts to serve as overseers to assure implementation of the programs plus coordinated management of all mental health resources into the Greater New Orleans area.
\$12,206,003	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$687,944	Commodities and services - Louisiana Yes and the Project for Assistance in Transition for Homeless grant
\$6,976,615	Transfer of Funds for various programs that include services to the Human Service Districts, Jail Diversion, Area Crisis Services, and Mental Health Greater New Orleans program
\$62,705	Insurance, rental, printing and postage
\$582,348	Telephone and Miscellaneous administrative costs
\$8,309,612	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,515,615	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To increase state mental health agency resources allocated to community-based care relative to inpatient care and to increase state mental health agency resources allocated to civil care relative to forensic care each year through June 30, 2010.**

Children's Budget Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Annual percentage of total mental health agency expenditures allocated to community-based services (LAPAS CODE - 11354)	50%	45%	50%	50%	45%	47%
K	Annual percentage of total mental health agency expenditures allocated to inpatient hospital services (LAPAS CODE - 11361)	50%	55%	50%	50%	55%	53%
S	Annual percentage of total mental health agency expenditures allocated to forensic services (LAPAS CODE - 11369)	27%	25%	27%	27%	25%	23%
S	Civil Service - Percentage of total state mental health agency expenditures allocated to civil services (LAPAS CODE - 11364)	73%	75%	73%	73%	75%	77%
S	Civil Service - Percentage of civil expenditures allocated to community-based services (LAPAS CODE - 11366)	63%	58%	63%	63%	58%	58%
S	Civil Service - Percentage of civil expenditures allocated to inpatient hospital services (LAPAS CODE - 11367)	37%	42%	37%	37%	42%	42%

2. (SUPPORTING)To increase prevention and early intervention services for families or individuals (young children ages 0-5) who may be at risk of developing cognitive, behavioral, and relationship difficulties each year through June 30, 2010.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
S	Number of families or individuals assessed for risk factors (LAPAS CODE - 15390)	2,065	3,153	2,910	2,910	3,000	3,000
S	Number of youth with family service plans implemented (LAPAS CODE - 15391)	800	938	0	0	850	850
S	Number of youth receiving infant mental health services (LAPAS CODE - 15392)	500	717	0	0	600	600

3. (KEY) To further establish a comprehensive, integral continuum of contemporary community treatment and support services statewide to include supported education programs to at least 360 students.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of students served in supported education programs (LAPAS CODE - 11246)	308	144	290	290	140	140



Community Mental Health General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of psychiatric acute units operated statewide (LAPAS CODE - 12220)	6	6	5	5	4
Number of Community Mental Health Centers operated statewide (LAPAS CODE - 12235)	34	43	40	40	40
Number of CMHC in OMH Regions.					
Number of state hospitals operated statewide (LAPAS CODE - 12238)	5	5	5	5	5
Number of adults served across the system of care (LAPAS CODE - 8090)	38,578	40,459	40,117	36,998	36,513
Number of children and adolescents served across the system of care (LAPAS CODE - 8091)	6,937	7,409	7,143	6,095	5,839

4. (SUPPORTING) To deliver culturally competent mental health services for children, young adults, and their families from racial and ethnic populations represented in each funded community.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of staff development trainings conducted (LAPAS CODE - 18001)	24	60	75	75	40	40
S	Number of community meetings held to plan community based system of care (LAPAS CODE - 18002)	48	80	85	85	80	80



330_3000 — Mental Health Area A

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

Program Description

The mission of Mental Health Area A is to provide a comprehensive, integrated continuum of care (system of services), including emergency services, community treatment and support, and specialized inpatient treatment services, for adults with serious mental illness and children/youth with serious emotional/behavioral disturbance in need, in accordance with state and national accrediting organizations' standards for service access, quality, outcome, and cost.

The goals of Mental Health Area A are:

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

Mental Health Area A includes three major components organized into an integrated system of care: Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services.

Area A's system of services encompasses the geographical area of ten southeast Louisiana parishes. It includes five community mental health centers in Region 3: Lafourche Mental Health Center, South Lafourche Mental Health Center, River Parishes Mental Health Center, St. Mary Mental Health Center and Terrebonne Mental Health Center; and Southeast Louisiana Hospital (SELH), which includes two acute units, one on the SELH campus and one at LSU/Bogalusa Medical Center, a children's complex providing inpatient and outpatient services, as well as community support services for adults and children.

Mental Health Area A has three programs: Administration and Support, Client Services and Auxiliary.

Mental Health Area A Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 595,702	\$ 15,220,871	\$ 15,220,871
State General Fund by:						
Total Interagency Transfers	0	0	0	448,066	52,806,815	52,806,815



Mental Health Area A Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	140,000	360,291	360,291
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	806,484	806,484
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 1,183,768	\$ 69,194,461	\$ 69,194,461
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,484,681	\$ 41,557,758	\$ 41,557,758
Total Operating Expenses	0	0	0	(23,645)	12,385,846	12,385,846
Total Professional Services	0	0	0	0	3,993,625	3,993,625
Total Other Charges	0	0	0	388,217	11,117,232	11,117,232
Total Acq & Major Repairs	0	0	0	(665,485)	140,000	140,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 1,183,768	\$ 69,194,461	\$ 69,194,461
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	733	733
Unclassified	0	0	0	0	27	27
Total FTEs	0	0	0	0	760	760

Source of Funding

The Office of Mental Health Area A program is funded with State General Fund, Interagency Transfers, Fees and Self Generated funds, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, a grant awarded to the New Orleans Adolescent Hospital from the Primary Care Access and Stabilization Grant, reimbursement from the Office for Addictive Disorders for services received, and reimbursements from various state and local agencies for services received. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and federal grants from the U.S. Department of Housing and Urban Development (HUD) for transitional and permanent housing and group homes.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
258,253	672,362	0	Annualize Classified State Employee Merits
244,758	631,581	0	Classified State Employees Merit Increases
0	6,336	0	Civil Service Training Series
65,899	112,071	0	Group Insurance for Active Employees
28,049	62,331	0	Group Insurance for Retirees
(11,779)	(16,085)	0	Salary Base Adjustment
(577,396)	(1,404,706)	0	Attrition Adjustment
0	140,000	0	Acquisitions & Major Repairs
(126,874)	(671,250)	0	Non-Recurring Acquisitions & Major Repairs
0	(157,880)	0	Non-recurring Carryforwards
126,038	381,934	0	Risk Management
0	7,185	0	Legislative Auditor Fees
(421)	(902)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	585,000	0	Transfers funding from the Office of Mental Health Area A budget unit to the Office of Mental Health State Office Area A program for the Permanent Supportive Housing program.
36,520,563	80,867,833	848	Transfers funding from the Office of Mental Health Area A budget unit to the Area A program under the Office of Mental Health State Office budget unit due to the consolidation of Mental Health services.
310,000	0	0	This technical adjustment will allow the transfer of State General Funds for the Mobile Crisis Teams and Crisis Respite services to Mental Health Area A. Mobile Crisis teams provide for a group of trained professionals to conduct face to face assessments of clients who may qualify for crisis interventions or inpatient services. Crisis Respite services are an alternative support program for persons who require professional observation for an average of 3-4 days, but do not require hospitalization.
172,516	172,516	0	Adjustment to correct amount submitted for the Deficit Reduction plan
(9,127,070)	(9,127,070)	(74)	Reduction due to the consolidation of the New Orleans Adolescent Hospital and Southeast Louisiana Hospital
(366,644)	(366,644)	0	Reduction due to the implementation of new procedures in physician prescribing practices
(400,000)	(400,000)	0	Reduction to Region 3 contracts
(1,205,879)	(1,205,879)	(14)	Reduction to the Southeast Louisiana Hospital administrative and support positions
(689,142)	(1,094,272)	0	Reduction due to the transfer of five (5) beds from the Bogalusa Medical Center to the Southeast Louisiana Hospital



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(10,000,000)	0	0	Means of financing adjustment to receive Supplemental Social Service Block Grant funds
\$ 15,220,871	\$ 69,194,461	760	Recommended FY 2009-2010
\$ 0	\$ 10,585,000	0	Less Hurricane Disaster Recovery Funding
\$ 15,220,871	\$ 58,609,461	760	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	585,000	0	Transfers funding from the Office of Mental Health Area A budget unit to the Office of Mental Health State Office Area A program for the Permanent Supportive Housing program.
0	10,000,000	0	Means of financing adjustment to receive Supplemental Social Service Block Grant funds
\$ 0	\$ 10,585,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 15,220,871	\$ 69,194,461	760	Grand Total Recommended

Professional Services

Amount	Description
\$53,765	SELH/NOAH - Dammon Engineering, Contracts for Barrins & Associates, and Fields & Associates ensure that NOAH and SELH remain in compliance with Joint Commission standards
\$3,788,738	Contracts various mental health sevices that include nursing, psychiatry services, on-call physicians, acute services, and psychologists
\$151,122	Funding to provide services provided by translators and interpreters for the deaf and A Living Skills Instructor SELH
\$3,993,625	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$16,820	Annual Survey Fee for the Joint Commission on Accreditation of Healthcare Organizations (JCAHO)
\$78,157	Salaries & Related benefits for contracted workers
\$70,000	Patient Work Program - Offered to sixteen (16) years and older. It provides patients the opportunity to develop essential interpersonal skills necessary for job success, to establish a pattern of job responsibility and to evaluate job readiness skills as part of their treatment.
\$3,555,167	Professional services - medical, including acute units
\$3,602,832	Social Services Contracts related to the Cash Subsidy program
\$585,000	Permanent Supportive Housing
\$7,891,156	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$2,518,193	Payments to the Office of Risk Management
\$24,827	Legislative Auditor for audit services
\$39,136	Payments for Uniform Payroll Systems for payroll processing
\$218,817	Payment to the Department of Civil Service for personnel services
\$228,161	Payments to the Office of Telecommunications Management for communication services
\$15,622	Payment to the Comprehensive Public Training Program for services
\$20,434	ELMHS Laundry - Outside contract with ELMHS for laundry.
\$3,105	Forms Management - Costs for the producing and printing of various forms.
\$151,659	Office of Telecommunications Management
\$6,122	Other - Miscellaneous costs including postage, microfilm/state archives, criminal background checks, etc..
\$3,226,076	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,117,232	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$140,000	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment, vehicles, and buildings.
\$140,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To administer and support the Area A mental health service system by maintaining licensure and accreditation of all major programs area-wide.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total persons served area-wide across all system components (LAPAS CODE - 17506)	9,790	9,536	9,790	9,790	9,820	2,000
K	Total persons served in Community Mental Health Centers (LAPAS CODE - 17507)	7,901	7,837	7,901	7,901	7,901	6,500

2. (KEY) To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

Children's Budget Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

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

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

Explanatory Notes: Southeast Louisiana Hospital (SELH) and New Orleans Adolescent Hospital (NOAH)



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of adults served in civil hospitals who are forensic involved (Southeast Louisiana Hospital) (LAPAS CODE - 17032)	4.00%	2.48%	4.00%	4.00%	4.00%	4.00%
K	Total inpatients served (Southeast Louisiana Hospital) (LAPAS CODE - 10171)	400	606	400	400	570	514
K	Average daily inpatient census (Southeast Louisiana Hospital) (LAPAS CODE - 18039)	133	136	133	133	133	168
K	Average inpatient occupancy rate (Southeast Louisiana Hospital) (LAPAS CODE - 18040)	83%	83%	83%	83%	83%	91%
K	Total inpatients served (New Orleans Adolescent Hospital) (LAPAS CODE - 12023)	200	626	300	300	585	0
	The FY 2009-2010 performance indicator is set at zero, pending the merger of New Orleans Adolescent Hospital with the Southeast Louisiana Hospital.						
K	Average daily inpatient census (New Orleans Adolescent Hospital) (LAPAS CODE - 12039)	39	34	40	40	40	0
	The FY 2009-2010 performance indicator is set at zero, pending the merger of New Orleans Adolescent Hospital with the Southeast Louisiana Hospital.						
K	Average inpatient occupancy rate (New Orleans Adolescent Hospital) (LAPAS CODE - 12042)	83.0%	85.6%	80.0%	80.0%	83.0%	0
	The FY 2009-2010 performance indicator is set at zero, pending the merger of New Orleans Adolescent Hospital with the Southeast Louisiana Hospital.						
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (Southeast Louisiana Hospital) (LAPAS CODE - 17033)	5.00%	3.50%	5.00%	5.00%	5.00%	5.00%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (New Orleans Adolescent Hospital) (LAPAS CODE - 17034)	6.0%	3.4%	5.0%	5.0%	5.0%	0
	The FY 2009-2010 performance indicator is set at zero, pending the merger of New Orleans Adolescent Hospital with the Southeast Louisiana Hospital.						
K	Average cost per inpatient day (Southeast Louisiana Hospital) (LAPAS CODE - 10166)	\$ 700	\$ 778	\$ 750	\$ 750	\$ 775	\$ 772
K	Average cost per inpatient day (New Orleans Adolescent Hospital) (LAPAS CODE - 12057)	\$ 945	\$ 1,298	\$ 1,000	\$ 1,000	\$ 1,050	0
	The FY 2009-2010 performance indicator is set at zero, pending the merger of New Orleans Adolescent Hospital with the Southeast Louisiana Hospital.						
K	Total inpatients served - Acute Psychiatric Unit (LAPAS CODE - 11963)	525	462	450	450	450	450
K	Average daily inpatient census - Acute Psychiatric Unit (LAPAS CODE - 17381)	16	14	16	16	15	15
K	Average inpatient occupancy rate - Acute Psychiatric Unit (LAPAS CODE - 17382)	88.00%	88.00%	88.00%	88.00%	83.00%	83.00%

3. (KEY) To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for individuals with mental disorders.

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months (LAPAS CODE - 15402)	98.00%	99.58%	98.00%	98.00%	98.00%	98.00%
K	Percentage of adults served in the community receiving new generation medication (LAPAS CODE - 15403)	88.0%	93.4%	88.0%	88.0%	90.0%	90.0%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge (LAPAS CODE - 17035)	9.0%	1.8%	7.5%	7.5%	7.0%	7.0%
K	Average cost per person served in the community (LAPAS CODE - 12047)	\$ 1,704	\$ 2,310	\$ 1,704	\$ 1,704	\$ 1,850	\$ 1,850
K	Average cost per acute unit inpatient day area-wide (LAPAS CODE - 11966)	\$ 300	\$ 389	\$ 350	\$ 350	\$ 390	\$ 390

Mental Health Area A General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Community Treatment & Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11969)	16,854	17,640	6,125	5,949	6,233
Community Treatment & Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11986)	3,293	3,293	2,218	1,918	1,604
Community Treatment & Support - Percentage of adult prevalence populations served (LAPAS CODE - 12154)	64.2%	67.2%	86.7%	84.2%	80.3%
Community Treatment & Support - Percentage of children/adolescents prevalence population served (LAPAS CODE - 12157)	9.4%	9.4%	9.3%	8.0%	11.3%
Community Treatment & Support - Percentage of community mental health centers licensed (LAPAS CODE - 11794)	94.7%	100.0%	100.0%	100.0%	100.0%



Mental Health Area A General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Inpatient Care (Adults - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11970)	187	173	316	602	523
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11974)	93	86	96	107	109
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11972)	445	265	118	81	60
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11977)	83%	77%	82%	88%	84%
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11989)	230	174	110	84	83
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11994)	42.0	40.0	30.0	26.9	27.5
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11990)	82.3	81.7	151.0	254.1	149.9
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11996)	83.8%	79.0%	65.0%	69.0%	80.0%
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Total persons served (LAPAS CODE - 12023)	205	289	115	83	116
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average daily census (LAPAS CODE - 12039)	20	23	12	10	12
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average length of stay in days (LAPAS CODE - 12038)	41.4	30.8	45.2	58.3	39.0
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average daily occupancy rate (LAPAS CODE - 12042)	68%	77%	39%	58%	78%



330_4000 — Mental Health Area B

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

Program Description

The mission of Mental Health Area B is to provide a comprehensive, integrated continuum of care (system of services), including crisis services, community treatment and support, and specialized inpatient treatment services, for adults with serious mental illness and children/youth with serious emotional/behavioral disturbance in need, in accordance with state and national accrediting organizations' standards for service access, quality, outcome, and cost. The system of services encompasses the geographical area of 14 Louisiana parishes (Mental Health Regions 4 and 5). It includes the community mental health centers, psychiatric acute inpatient units, a partial hospitalization program, an Intermediate Care Facility for People with Mental Retardation Program (ICF/MR) group home, a community forensic aftercare clinic, one state psychiatric hospital (including a forensic division), as well as contracted services which include mobile crisis services and case management provided through private and non-profit agencies within the area.

The goals of the Mental Health Area B are:

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

Mental Health Area B includes three major components organized into an integrated system of care: i.e., Crisis Services, Community Treatment and Supports, and Specialized Inpatient Services. Area B includes the following 14 parishes:

- Iberia, Lafayette, Jefferson Davis, Cameron, St. Landry, Evangeline, Vermillion, Beauregard, St. Martin, Acadia, Allen, Calcasieu, East Feliciana, and East Baton Rouge.

Area B includes three (3) acute inpatient units: Eastern Louisiana Mental Health System (Greenwell Springs); University Medical Center (Lafayette); and W.O. Moss (Lake Charles) and seven (7) community mental health centers: Allen Mental Health Center, Beauregard Mental Health Center, Dr. Joseph Henry Tyler Mental Health Center, Ville Platte Mental Health Center, Crowley Mental Health Center, Lake Charles Mental Health Center, and New Iberia Mental Health Center.

Area B also includes the Eastern Louisiana Mental Health System, an integrated system that operates the following state psychiatric facilities: East Division (formerly the East Louisiana State Hospital and Greenwell Springs Hospital) and Forensic Division (formerly Feliciana Forensic Facility).

Mental Health Area B Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 1,420,297	\$ 25,928,911	\$ 25,928,911
State General Fund by:						
Total Interagency Transfers	0	0	0	(3,841,052)	104,734,280	104,734,280
Fees and Self-generated Revenues	0	0	0	(233,207)	3,409,010	3,409,010
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	(157,989)	1,308,307	1,308,307
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ (2,811,951)	\$ 135,380,508	\$ 135,380,508
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 2,444,158	\$ 87,414,492	\$ 87,414,492
Total Operating Expenses	0	0	0	(216,787)	17,318,892	17,318,892
Total Professional Services	0	0	0	386,793	7,541,148	7,541,148
Total Other Charges	0	0	0	(4,912,952)	23,105,976	23,105,976
Total Acq & Major Repairs	0	0	0	(513,163)	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ (2,811,951)	\$ 135,380,508	\$ 135,380,508
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	1,510	1,510
Unclassified	0	0	0	0	20	20
Total FTEs	0	0	0	0	1,530	1,530

Source of Funding

The Office of Mental Health Area B 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, including: Louisiana War Veterans Home, Villa Feliciana Medical Center, Louisiana Rehabilitation Services, Office for Addictive Disorders, Capital Area Human Services District and Dixon Correctional Institute. Fees and Self-generated Revenues include reimbursement for employee meals and the cost of housing furnished to employees, as well as miscellaneous income, such as funds received from individuals for



copies of patient medical records and use of pay phones. In addition, other revenues from Fees and Self-Generated represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale, and payment for services provided to area acute units. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and a federal grant from the U.S. Department of Housing and Urban Development.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
1,264,373	1,264,373	0	Annualize Classified State Employee Merits
854,805	1,201,479	0	Classified State Employees Merit Increases
110,714	184,522	0	Group Insurance for Active Employees
71,527	119,212	0	Group Insurance for Retirees
797,416	(1,654,305)	0	Salary Base Adjustment
(3,493,161)	(3,493,161)	0	Attrition Adjustment
0	(355,174)	0	Non-Recurring Acquisitions & Major Repairs
0	(157,989)	0	Non-recurring Carryforwards
504,068	900,121	0	Risk Management
0	3,258	0	Legislative Auditor Fees
(2,975)	(5,078)	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	1,040,000	0	Transfers funding from the Office of Mental Health Area B budget unit to the Area B program under the Office of Mental Health State Office budget unit for the Permanent Supportive Housing program.
78,031,349	138,584,549	1,537	Transfers funding from the Office of Mental Health Area B budget unit to the Office of Mental Health State Office Area B program due to the consolidation of Mental Health services
(50,745,784)	0	0	Means of financing substitution to receive supplemental Social Service Block Grant funding
0	3,820,537	0	Increase in Title 19 Medicaid funding to anticipated level of need due to the transfer of beds from the Office of Addictive Disorders
0	556,920	0	Increase in Medicaid Uncompensated Care Costs collections for Greenwell Springs Recovery due to the transfer of beds from the Office of Addictive Disorders
0	(6,347,933)	0	Non-recurs Social Services Block Grant (SSBG) funds that were carried forward to FY 08-09
(916,787)	846,686	0	Annualizes the BA-7#207 that was approved in October 2008. This BA-7 increases the Interagency Transfers from Medicaid as the agency has beds that were deemed Medicaid eligible.
(16,686)	(16,686)	0	Annualizes the remaining funding due to the abolishment of one (1) authorized position under ACT 672 of the 2006 Regular Legislative Session (BA-7 #388 approved 01/05/09).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
620,000	0	0	This technical adjustment will allow the transfer of State General Funds for the Mobile Crisis Teams and Crisis Respite services to Mental Health Area B. Mobile Crisis teams provide for a group of trained professionals to conduct face to face assessments of clients who may qualify for crisis interventions or inpatient services. Crisis Respite services are an alternative support program for persons who require professional observation for an average of 3-4 days, but do not require hospitalization.
(849,948)	(849,948)	0	Reduction due to the implementation of new procedures in physician prescribing practices
(300,000)	(300,000)	(7)	Reduction to the Fire Department operated by Eastern Louisiana Mental Health System
0	39,125	0	Increase amount for IAT agreements with Dixon Correctional Institute, Louisiana War Veterans Home, and the Office of Aging and Adult Services
\$ 25,928,911	\$ 135,380,508	1,530	Recommended FY 2009-2010
\$ 0	\$ 51,785,784	0	Less Hurricane Disaster Recovery Funding
\$ 25,928,911	\$ 83,594,724	1,530	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	1,040,000	0	Transfers funding from the Office of Mental Health Area B budget unit to the Area B program under the Office of Mental Health State Office budget unit for the Permanent Supportive Housing program.
0	50,745,784	0	Means of financing substitution to receive supplemental Social Service Block Grant funding
\$ 0	\$ 51,785,784	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 25,928,911	\$ 135,380,508	1,530	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Specialized expertise in the design process of ELMHS medical staff
\$5,811,386	Contracts for psychiatric services including direction and coordination of treatment for all patients
\$949,998	Contracts for the following medical services: dental, radiology, ophthalmology and internal medicine
\$101,300	Contracts for psychology services including patient assessments, jail based competency assessments and data collection & analysis services
\$56,800	Pharmacists for Greenwell Springs acute unit patients and pharmacy technicians in the regions for Patients Assistance Program
\$109,000	Contractor for nutritional assessments, counseling and education
\$221,060	Contractor for sign language services
\$43,500	Joint Commission on Accreditation of Healthcare Organizations (JCAHO) medical (Psychiatry) staff consultant
\$41,896	Contractor to serve as radiology technician
\$35,507	Contracts to operate community group homes



Professional Services (Continued)

Amount	Description
\$30,500	Contract for social and vocational training for Intermediate Care Facility for People with Mental Retardation Program (ICF/MR) clients
\$27,000	Contracts for pastoral services
\$18,000	Volunteer services program coordinator for Greenwell Springs campus
\$15,000	Contractor to serve as librarian for professional library
\$25,201	Sign and language interpretation, staff development training
\$5,000	Transportation of Region 5 clients from acute unit
\$7,541,148	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$10,805	Funding for the reimbursement to East Feliciana Parish Sheriff's Office
\$76,590	Funding for the Forensic Aftercare Clinic in New Orleans
\$5,523,022	Funding for Social Service contracts for Community Health Centers
\$389,110	Funding for Patient Rehabilitation Labor Program
\$2,884,847	Forensic beds, Housing - Supervised Independent Living, Intermediate Supervised Residential Beds, Crisis Respite
\$8,037,003	Funding for Crisis Response/Intervention, CIT Triage, Ctr/CM/CART School Based Serv
\$1,040,000	Permanent Supportive Housing
\$17,950,572	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$65,429	Payments for Uniform Payroll System for payroll processing
\$30,672	Payments for Comprehensive Public Training Program for services
\$195,661	Payments to the Department of Civil Service for personnel services
\$29,101	Legislative Auditor for audit services
\$3,782,690	Payment to the Office of Risk Management
\$291,491	Payment to the Office of Telecommunications Management for communication services
\$33,913	Villa Feliciana Medical Center
\$55,000	Contract with the Secretary of State for microfilming patient records
\$401,325	Provides skilled nursing and sick bay services for forensic patients at Villa Feliciana Medical Complex
\$73,000	Provider based fee for ICF/MR patient day reimbursement for patients in group homes
\$180,740	Division of Administration - Office of Telecommunications Management
\$10,000	Office supplies for regions
\$6,382	Commodities and Services
\$5,155,404	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,105,976	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have any funding for acquisitions or major repairs for FY2009-2010



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To administer and support the Area B mental health services system by maintaining licensure and accreditation of all major programs each year through June 30, 2010.

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

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

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

Explanatory Note: Eastern Louisiana Mental Health System (ELMHS) - Jackson Campus, Forensic Campus and Greenwell Springs Campus

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Total persons served area-wide across all system components (LAPAS CODE - 11702)	11,900	10,586	11,000	11,000	11,900	11,000
K	Community Treatment & Support - Total persons served in Community Mental Health Centers area-wide (not duplicated) (LAPAS CODE - 11704)	9,100	4,707	7,020	7,020	6,500	6,500

2. (KEY) To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization each year through June 30, 2010.

Children's Budget Link: This objective is linked to the Children's Budget through those items which provide services to children and adolescents.

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



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

Explanatory Notes: Eastern Louisiana Mental Health System (ELMHS) - Jackson Campus, Forensic Campus and Greenwell Springs Campus

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of adults served in civil hospitals who are forensic involved (LAPAS CODE - 11765)	70.8%	63.0%	65.0%	65.0%	65.0%	65.0%
K	Total persons served - Inpatient (East Division - Jackson Campus) (LAPAS CODE - 17503)	400	457	425	425	450	450
K	Overall occupancy rate (East Division - Jackson Campus) (LAPAS CODE - 17504)	99%	100%	99%	99%	99%	99%
K	Total persons served - Inpatient (Forensic Division) (LAPAS CODE - 11767)	315	327	315	315	325	325
K	Overall occupancy rate (Forensic Division) (LAPAS CODE - 11770)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (LAPAS CODE - 17027)	7%	2%	0	0	2%	5%
K	Total persons served - Inpatient (East Division - Greenwell Springs Campus) (LAPAS CODE - 11732)	1,100	1,521	1,100	1,100	1,525	1,525
K	Overall occupancy rate (East Division - Greenwell Springs Campus) (LAPAS CODE - 11736)	90%	98%	95%	95%	98%	98%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average daily census (East Division - Greenwell Springs Campus) (LAPAS CODE - 11735)	40	65	45	45	65	65
K	Average cost per inpatient day (East Division - Greenwell Springs Campus) (LAPAS CODE - 17502)	\$ 490	\$ 568	\$ 540	\$ 540	\$ 550	\$ 570
K	Average cost per inpatient day (Jackson Campus) (LAPAS CODE - 11762)	\$ 360	\$ 387	\$ 360	\$ 360	\$ 380	\$ 420
K	Average cost per inpatient day (Forensic Division) (LAPAS CODE - 11768)	\$ 380	\$ 443	\$ 400	\$ 400	\$ 420	\$ 470

3. (KEY) To provide coordinated mental health care, support services, and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for adults, children, and adolescents with mental disorders each year through June 30, 2010.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: 7 Community Mental Health Centers



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past 6 months (LAPAS CODE - 15398)	97%	98%	98%	98%	97%	98%
K	Percentage of adults served in the community receiving new generation medication (LAPAS CODE - 15399)	85%	94%	90%	90%	94%	94%
S	Average cost per person served in the community (LAPAS CODE - 11706)	\$ 1,906	\$ 3,179	\$ 1,900	\$ 1,906	\$ 2,800	\$ 2,800
S	Average cost per acute unit inpatient day area-wide (LAPAS CODE - 11717)	\$ 430	\$ 518	\$ 480	\$ 480	\$ 510	\$ 530
S	Total persons served in forensic aftercare clinic (LAPAS CODE - 17029)	90	72	75	75	75	75
S	Number of clients on waiting list over 90 days (LAPAS CODE - 11759)	85	121	130	130	120	130
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge (LAPAS CODE - 17028)	7%	6%	4%	4%	6%	6%
S	Number of persons on waiting list (LAPAS CODE - 11760)	120	171	150	150	160	170
S	Number of persons returned to court without an inpatient stay (LAPAS CODE - 11758)	65	64	65	65	65	65



Mental Health Area B General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Community Treatment & Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11742)	6,398	6,775	7,516	6,707	6,209
Community Treatment & Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11775)	1,419	1,496	1,670	1,383	1,197
Community Treatment & Support - Percentage of adult prevalence population served (in Community Mental Health Centers) (LAPAS CODE - 12120)	41.3%	41.5%	36.8%	35.9%	32.1%
Community Treatment & Support - Percentage of children/adolescents prevalence populations served (LAPAS CODE - 12137)	8%	7%	6%	6%	5%
Community Treatment & Support - Percentage of community mental health centers licensed (LAPAS CODE - 11608)	100%	100%	100%	100%	100%
Inpatient Care (Adults - Jackson Campus) - Total persons served (LAPAS CODE - 11761)	429	453	403	429	457
Inpatient Care (Adults - Jackson Campus) - Average daily census (LAPAS CODE - 11763)	282	280	279	279	291
Inpatient Care (Adults - Jackson Campus) - Average length of stay in days (LAPAS CODE - 11766)	1,254	587	587	817	335
Inpatient Care (Adults - Jackson Campus) - Average daily occupancy rate (LAPAS CODE - 11764)	99%	99%	99%	99%	100%
Inpatient Care (Adults - Forensic Unit) - Total persons served (LAPAS CODE - 11767)	317	298	288	295	327
Inpatient Care (Adults - Forensic Unit) - Average daily census (LAPAS CODE - 11769)	235	235	235	234	234
Inpatient Care (Adults - Forensic Unit) - Average length of stay in days (LAPAS CODE - 11772)	698	508	926	1,271	1,232
Inpatient Care (Adults - Forensic Unit) - Average daily occupancy rate (LAPAS CODE - 11770)	100%	100%	100%	100%	100%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 17030)	556	515	514	513	525
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 17031)	99%	99%	100%	100%	100%



330_5000 — Mental Health Area C

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

Program Description

The mission of Mental Health Area C is to provide a comprehensive, integrated continuum of care (system of services), including emergency services, community treatment and support, and specialized inpatient treatment services, for adults with serious mental illness and children/youth with serious emotional/behavioral disturbance in need, in accordance with state and national accrediting organizations' standards for service access, quality, outcome, and cost.

The goals of Mental Health Area C are:

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

Area C includes the following 29 parishes: Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon. Area C includes 1 acute inpatient unit: Huey P. Long Medical Center (Pineville) and 12 community mental health centers: Avoyelles Mental Health Center, Leesville Mental Health Center, Mental Health Center of Central LA (formerly Alexandria Mental Health Center), Jonesboro Mental Health Center, Minden Mental Health Center, Monroe Mental Health Center, Ruston Mental Health Center, Tallulah Mental Health Center, Richland Mental Health Center, Shreveport Mental Health Center, and Winnsboro Mental Health Center. Area C also includes a state psychiatric hospital: Central Louisiana State Hospital.

Mental Health Area C includes three major components organized into an integrated system of care: i.e., Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services.

Mental Health Area C Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$(586,659)	\$ 31,569,285	\$ 31,569,285
State General Fund by:						
Total Interagency Transfers	0	0	0	1,029,551	33,316,767	33,316,767



Mental Health Area C Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	375,590	375,590
Statutory Dedications	0	0	0	(178,000)	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	54,686	54,686
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 264,892	\$ 65,316,328	\$ 65,316,328
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 478,878	\$ 39,425,290	\$ 39,425,290
Total Operating Expenses	0	0	0	0	7,501,660	7,501,660
Total Professional Services	0	0	0	0	1,066,016	1,066,016
Total Other Charges	0	0	0	482,404	17,268,676	17,268,676
Total Acq & Major Repairs	0	0	0	(696,390)	54,686	54,686
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 264,892	\$ 65,316,328	\$ 65,316,328
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	546	546
Unclassified	0	0	0	0	30	30
Total FTEs	0	0	0	0	576	576

Source of Funding

The Office of Mental Health Area C Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients at Central Louisiana State Hospital (CLSH) received through the Department of Health and Hospitals, Medical Vendor Payments, and reimbursements from various state and local agencies for services received provided or received. Fees and Self-generated Revenues include payments from patients for services based on a sliding fee scale and rent collected from employees living on the grounds of CLSH. The Statutory Dedication listed under the Continuation Budget is from the Overcollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund). Fees and Self-generated Revenues represent reimbursements for ineligible patients with insurance or personal payments based on a sliding fee scale, rentals received from various state and local agencies, and reimbursements for the cost of housing furnished to employees. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients.



Mental Health Area C Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ (178,000)	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 251,241	\$ 520,936	0	Annualize Classified State Employee Merits
\$ 285,248	\$ 553,661	0	Classified State Employees Merit Increases
\$ 0	\$ 2,570	0	Civil Service Training Series
\$ 38,014	\$ 84,476	0	Group Insurance for Active Employees
\$ 30,574	\$ 67,943	0	Group Insurance for Retirees
\$ (450,118)	\$ 79,608	0	Salary Base Adjustment
\$ (1,182,527)	\$ (1,182,527)	0	Attrition Adjustment
\$ (165,350)	\$ (832,640)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (48,400)	0	Non-recurring Carryforwards
\$ 222,378	\$ 517,159	0	Risk Management
\$ 0	\$ 8,274	0	Legislative Auditor Fees
\$ (5,029)	\$ (5,029)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 16,853,633	\$ 24,774,613	628	Transfers funding from the Office of Mental Health Area C budget unit to the Area C program under the Office of Mental Health State Office budget unit due to the consolidation of Mental Health services.
\$ (4,307,895)	\$ 0	0	Means of financing substitution to receive supplemental Social Service Block Grant funding
\$ 20,347,271	\$ 43,891,839	0	Transfers funding from the Office of Mental Health Area C budget unit to the Area C program under the Office of Mental Health State Office budget unit due to the consolidation of Mental Health services.
\$ 0	\$ (38,000)	0	Non-recurs funding from the Overcollections Fund Statutory Dedication for the Caddo Parish Juvenile Mental Health Court
\$ 930,000	\$ 0	0	This technical adjustment will allow the transfer of State General Funds for the Mobile Crisis Teams and Crisis Respite services to Mental Health Area C. Mobile Crisis teams provide for a group of trained professionals to conduct face to face assessments of clients who may qualify for crisis interventions or inpatient services. Crisis Respite services are an alternative support program for persons who require professional observation for an average of 3-4 days, but do not require hospitalization.
\$ (231,467)	\$ (231,467)	0	Reduction due to the implementation of new procedures in physician prescribing practices



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (400,000)	\$ (400,000)	(19)	Effective January 1, 2009, Huey P. Long Psychiatric Acute Unit was transferred to LSU. This reduction represents funds and positions previously used in the operation of the Huey P. Long unit.
\$ 0	\$ (1,800,000)	(33)	Reduction due to the closure of 12-bed acute adolescent unit. This unit has continued to have a low census and staffing issues.
\$ (400,000)	\$ (400,000)	0	Reduction to Region 7 contract services
\$ (246,688)	\$ (246,688)	0	Reduction to Region 6 contract services
\$ 31,569,285	\$ 65,316,328	576	Recommended FY 2009-2010
\$ 0	\$ 4,307,895	0	Less Hurricane Disaster Recovery Funding
\$ 31,569,285	\$ 61,008,433	576	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 4,307,895	0	Means of financing substitution to receive supplemental Social Service Block Grant funding
\$ 0	\$ 4,307,895	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 31,569,285	\$ 65,316,328	576	Grand Total Recommended

Professional Services

Amount	Description
\$19,500	Consulting and temporary services
\$2,500	Audiologist: patient treatment
\$4,800	Patient care consultant
\$114,995	Other professional services/consultants
\$5,000	Therapist: equine therapy
\$17,500	Contract to provide neurological services
\$6,192	"The Extra Mile": patient library, food pantry, and clothes closet.
\$70,752	Chaplains to provide pastoral visitations and conduct religious services for patients at the hospital.
\$25,000	Dentist: patient treatment
\$3,840	EEG technician: patient treatment
\$11,700	Interpreter: patient treatment
\$5,200	Medical services: patient treatment
\$25,200	Occupational therapist: patient treatment
\$139,211	Physician services: patient treatment
\$43,000	Psychiatric admin services: patient treatment
\$97,194	Psychiatric services: patient treatment
\$281,700	Psychological services: patient treatment



Professional Services (Continued)

Amount	Description
\$11,880	Recreation therapist: patient treatment
\$10,000	Speech therapy: patient treatment
\$50,000	Law Enforcement Services - Security
\$120,852	Medical and Dental
\$1,066,016	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$6,484,644	Crisis services are provided to the public via 24 hour crisis line, mobile crisis response services or crisis intervention.
\$1,609,052	Mental health treatment services which comprise the continuum of community based mental health treatment.
\$423,747	Residential services which assist consumers of mental health services to find, get and keep housing so they may successfully live in the community.
\$501,247	Consumer care resources: community care funds and consumer resource centers to meet others, pick up mail, initiate job searches, and engage in self-help activities
\$52,740	Adult employment provides consumer positions in the Office of Mental Health, parent liaisons, employment/development programs (including job search, placement and retention services) and employment related support groups
\$180,730	Respite: Community based activities designed to assist families in taking advantage of resources and opportunities available for children and youth with emotional and behavioral disorders and to keep these children in the community and in school
\$974,317	Other family support services is designed to promote and strengthen the abilities of consumers, family members of adult consumers, and families of children and youth.
\$699,865	Other contracted services, includes planning operations, consumer initiated programs, transportation, human resource development, Regional Advisory Council development, and comprehensive community programs.
\$259,290	Family subsidy provides monthly subsidies to families to keep emotionally disturbed/disordered children in the home and to prevent outplacement (hospital, foster home, group home).
\$35,000	Clients - this program pays client workers.
\$404,167	Assertive community treatment operates in a team approach providing intensive, comprehensive, multi-disciplinary, mobile community based treatment for children and youth with emotional and behavioral disorders who are at risk of out of home placement.
\$6,000	Fire protection
\$3,018,204	Housing - Supervised Independent Living, Intensive Supervised Residential Beds, Crisis Respite
\$14,649,003	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,852,257	Payment to the Office of Risk Management
\$34,523	Payment of fees to the Legislative Auditor
\$81,092	Payment to the Department of State Civil Service
\$29,871	Payment to the Uniform Payroll System for payroll processing
\$12,712	Payment to the Comprehensive Public Training Program for services
\$337,288	Payment for Telecommunication services
\$1,000	Printing Fees
\$3,143	Commodities and Services
\$39,904	Administrative Indirect costs
\$213,878	Payment for telecommunication services
\$11,090	Printing



Other Charges (Continued)

Amount	Description
\$2,915	Commodities and Services
\$2,619,673	SUB-TOTAL INTERAGENCY TRANSFERS
\$17,268,676	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$54,686	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment, vehicles, and buildings.
\$54,686	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To administer and support the Area C mental health service system by maintaining licensure and accreditation of all major programs area-wide.

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

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

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

Explanatory Note: Central Louisiana State Hospital (CLSH)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total persons served area-wide across all system components (LAPAS CODE - 11382)	11,413	9,945	11,196	11,196	10,000	9,450
K	Community Treatment & Support - Total adults served in Community Mental Health Centers (CMHCs) area-wide (LAPAS CODE - 11384)	8,861	7,478	8,328	8,328	7,500	7,500



2. (KEY) To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

Children's Budget Link: This objective is linked to the Children's Budget through those items that provide services to children and adolescents.

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

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

Explanatory Note: Central Louisiana State Hospital (CLSH)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of adults served in civil hospitals who are forensic involved (LAPAS CODE - 17025)	43.00%	39.00%	43.00%	43.00%	40.00%	48.00%
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/ Adolescents) - Total persons served (LAPAS CODE - 11422)	196	224	196	196	225	200
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/ Adolescents) - Overall average daily census (LAPAS CODE - 11430)	120	123	120	120	120	120



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Overall occupancy rate - Central Louisiana State Hospital (LAPAS CODE - 17508)	90.00%	89.00%	90.00%	90.00%	90.00%	92.00%
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/ Adolescents) - Percentage of total clients who are forensic involved (LAPAS CODE - 11432)	43.00%	39.00%	43.00%	43.00%	40.00%	38.00%
K	Percentage of re- admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (LAPAS CODE - 17024)	2.00%	3.26%	2.00%	2.00%	2.00%	4.00%
K	Average cost per inpatient day (LAPAS CODE - 11425)	\$ 551	\$ 645	\$ 580	\$ 580	\$ 645	\$ 645

3. (KEY) To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for approximately 10,950 individuals with mental disorders.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 12 Community Mental Health Centers



Performance Indicators

L e v e l				Performance Indicator Values			
				Performance	Existing	Performance At	Performance
				Standard as	Performance	Continuation	At Executive
Performance Indicator	Yearend	Actual Yearend	Initially	Standard	Budget Level	Budget Level	
Name	Performance	Performance	Appropriated	Standard	Budget Level	Budget Level	
	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months (LAPAS CODE - 15394)	98.00%	99.38%	98.00%	98.00%	98.00%	99.00%
K	Percentage of adults served in the community receiving new generation medication (LAPAS CODE - 15395)	91.00%	91.00%	92.00%	92.00%	92.00%	90.00%
S	Average cost per person served in the community (LAPAS CODE - 11391)	\$ 2,627	\$ 3,440	\$ 2,974	\$ 2,974	\$ 3,440	\$ 3,800
S	Community Treatment and Support - Total children/ adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11494)	2,076	1,757	1,850	1,850	1,800	1,700

Mental Health Area C General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Community Treatment and Support - Percentage of adult prevalence population served in Community Mental Health Centers (LAPAS CODE - 13750)	38.9%	33.8%	35.1%	31.3%	27.1%
Community Treatment and Support - Percentage of children/adolescents prevalence population served (LAPAS CODE - 12095)	5.90%	6.00%	6.10%	5.25%	5.09%
Community Treatment and Support - Percentage of community mental health centers licensed (LAPAS CODE - 11281)	100%	100%	100%	100%	100%
Inpatient Care (Adults) - Total adults served (LAPAS CODE - 11467)	166	157	210	133	138
Inpatient Care (Adults) - Average daily census (LAPAS CODE - 10124)	136.24	120.95	121.65	111.86	113.23
Inpatient Care (Adults) - Average length of stay in days (LAPAS CODE - 10123)	300.38	279.41	211.45	260.06	281.92
Inpatient Care (Adults) - Average daily occupancy rate (LAPAS CODE - 10125)	83.07%	91.71%	88.04%	96.43%	97.61%



Mental Health Area C General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Inpatient Care (Adolescents/Children) - Total persons served (LAPAS CODE - 11505)	85	81	57	55	86
Inpatient Care (Adolescents/Children) - Average daily census (LAPAS CODE - 10130)	10.02	10.95	8.58	10.03	9.43
Inpatient Care (Adolescents/Children) - Average length of stay in days (LAPAS CODE - 10129)	43.15	49.95	54.96	66.56	40.15
Inpatient Care (Adolescents/Children) - Average daily occupancy rate (LAPAS CODE - 10131)	62.6%	68.4%	53.7%	62.7%	43.8%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 11430)	146.26	131.90	130.24	121.89	122.66
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 8099)	81.3%	89.2%	84.5%	92.3%	89.2%



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 Auxillary program in the Office of Mental Health contains the following accounts:

The Patient Recreation and Rehabilitation Home Fund Account - Provides therapeutic activities to patients as approved by the treatment teams.

The Workshops and Training Account - Provides educational training for health service providers' employees.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	85,000	85,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 85,000	\$ 85,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	85,000	85,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 85,000	\$ 85,000



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by the sale of patient's goods, fees from the annual symposium, and through donations and must be used for education purposes.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	10,000	0	Transfers funding from the Office of Mental Health Area A Auxillary program unit to the Office of Mental Health State Office Auxillary program due to the consolidation of Mental Health services.
0	75,000	0	Transfers funding from the Office of Mental Health Area B Auxillary program to the Office of Mental Health State Office Auxillary program due to the consolidation of Mental Health services.
\$ 0	\$ 85,000	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 85,000	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 85,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.



Other Charges

Amount	Description
Other Charges:	
\$75,000	These funds are used to purchase equipment and items for group homes
\$10,000	These funds are used for seminars, classes and continuing education programs
\$85,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$85,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

09-331 — Mental Health Area C

Agency Description

Mental Health Area C Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,199,972	\$ 38,057,274	\$ 37,330,868	\$ 37,903,233	\$ 0	\$ (37,330,868)
State General Fund by:						
Total Interagency Transfers	27,563,989	30,840,758	30,857,272	30,857,272	0	(30,857,272)
Fees and Self-generated Revenues	1,326,871	375,590	375,590	375,590	0	(375,590)
Statutory Dedications	6,235,400	180,000	178,000	178,000	0	(178,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	65,000	54,686	54,686	54,686	0	(54,686)
Total Means of Financing	\$ 62,391,232	\$ 69,508,308	\$ 68,796,416	\$ 69,368,781	\$ 0	\$ (68,796,416)
Expenditures & Request:						
Administration and Support	\$ 10,147,317	\$ 9,812,034	\$ 9,831,068	\$ 9,865,493	\$ 0	\$ (9,831,068)
Client Services	52,243,915	59,696,274	58,965,348	59,503,288	0	(58,965,348)
Total Expenditures & Request	\$ 62,391,232	\$ 69,508,308	\$ 68,796,416	\$ 69,368,781	\$ 0	\$ (68,796,416)
Authorized Full-Time Equivalents:						
Classified	616	614	598	598	0	(598)
Unclassified	30	30	30	30	0	(30)
Total FTEs	646	644	628	628	0	(628)



331_1000 — Administration and Support

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

Program Description

Administration and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,656,509	\$ 4,132,168	\$ 4,104,802	\$ 4,139,227	\$ 0	\$ (4,104,802)
State General Fund by:						
Total Interagency Transfers	5,410,808	5,559,866	5,608,266	5,608,266	0	(5,608,266)
Fees and Self-generated Revenues	80,000	80,000	80,000	80,000	0	(80,000)
Statutory Dedications	0	40,000	38,000	38,000	0	(38,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,147,317	\$ 9,812,034	\$ 9,831,068	\$ 9,865,493	\$ 0	\$ (9,831,068)
Expenditures & Request:						
Personal Services	\$ 5,566,489	\$ 5,637,665	\$ 5,637,665	\$ 5,637,665	\$ 0	\$ (5,637,665)
Total Operating Expenses	2,672,548	2,078,133	2,050,767	2,084,240	0	(2,050,767)
Total Professional Services	0	19,500	19,500	19,812	0	(19,500)
Total Other Charges	1,773,662	1,911,386	1,909,386	1,910,026	0	(1,909,386)
Total Acq & Major Repairs	134,618	165,350	213,750	213,750	0	(213,750)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,147,317	\$ 9,812,034	\$ 9,831,068	\$ 9,865,493	\$ 0	\$ (9,831,068)
Authorized Full-Time Equivalents:						
Classified	59	58	58	58	0	(58)
Unclassified	0	0	0	0	0	0
Total FTEs	59	58	58	58	0	(58)

Source of Funding



Administration and Support Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 40,000	\$ 38,000	\$ 38,000	\$ 0	\$ (38,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 48,400	0	Mid-Year Adjustments (BA-7s):
\$ 4,104,802	\$ 9,831,068	58	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (4,104,802)	\$ (9,831,068)	(58)	Transfers funding from the Office of Mental Health Area C budget unit to the Area C program under the Office of Mental Health State Office budget unit due to the consolidation of Mental Health services.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



331_2000 — Client Services

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

Program Description

Client Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,543,463	\$ 33,925,106	\$ 33,226,066	\$ 33,764,006	\$ 0	\$ (33,226,066)
State General Fund by:						
Total Interagency Transfers	22,153,181	25,280,892	25,249,006	25,249,006	0	(25,249,006)
Fees and Self-generated Revenues	1,246,871	295,590	295,590	295,590	0	(295,590)
Statutory Dedications	6,235,400	140,000	140,000	140,000	0	(140,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	65,000	54,686	54,686	54,686	0	(54,686)
Total Means of Financing	\$ 52,243,915	\$ 59,696,274	\$ 58,965,348	\$ 59,503,288	\$ 0	\$ (58,965,348)
Expenditures & Request:						
Personal Services	\$ 30,868,668	\$ 34,732,821	\$ 34,491,274	\$ 34,491,274	\$ 0	\$ (34,491,274)
Total Operating Expenses	5,099,608	5,450,893	5,450,893	5,619,400	0	(5,450,893)
Total Professional Services	2,176,815	2,846,516	2,846,516	2,963,615	0	(2,846,516)
Total Other Charges	13,361,650	15,998,754	15,509,375	15,761,709	0	(15,509,375)
Total Acq & Major Repairs	737,174	667,290	667,290	667,290	0	(667,290)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,243,915	\$ 59,696,274	\$ 58,965,348	\$ 59,503,288	\$ 0	\$ (58,965,348)
Authorized Full-Time Equivalents:						
Classified	557	556	540	540	0	(540)
Unclassified	30	30	30	30	0	(30)
Total FTEs	587	586	570	570	0	(570)



Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 6,235,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	0	140,000	140,000	140,000	0	(140,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,226,066	\$ 58,965,348	570	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(33,226,066)	(58,965,348)	(570)	Transfers funding from the Office of Mental Health Area C budget unit to the Area C program under the Office of Mental Health State Office budget unit due to the consolidation of Mental Health services.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



09-332 — Mental Health Area B

Agency Description

Mental Health Area B Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 68,933,286	\$ 79,824,637	\$ 78,069,027	\$ 79,178,260	\$ 0	\$ (78,069,027)
State General Fund by:						
Total Interagency Transfers	50,015,395	47,400,414	56,548,347	56,548,347	0	(56,548,347)
Fees and Self-generated Revenues	5,509,956	3,642,217	3,642,217	3,642,217	0	(3,642,217)
Statutory Dedications	6,796,035	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	593,271	1,166,296	1,477,636	1,477,636	0	(1,477,636)
Total Means of Financing	\$ 131,847,943	\$ 132,033,564	\$ 139,737,227	\$ 140,846,460	\$ 0	\$ (139,737,227)
Expenditures & Request:						
Administration and Support	\$ 18,187,347	\$ 17,832,125	\$ 18,692,520	\$ 18,739,408	\$ 0	\$ (18,692,520)
Client Services	113,654,219	114,126,439	120,969,707	122,032,052	0	(120,969,707)
Auxiliary Account	6,377	75,000	75,000	75,000	0	(75,000)
Total Expenditures & Request	\$ 131,847,943	\$ 132,033,564	\$ 139,737,227	\$ 140,846,460	\$ 0	\$ (139,737,227)
Authorized Full-Time Equivalents:						
Classified	1,543	1,543	1,517	1,517	0	(1,517)
Unclassified	22	20	20	20	0	(20)
Total FTEs	1,565	1,563	1,537	1,537	0	(1,537)



332_1000 — Administration and Support

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

Program Description

Administration and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,176,125	\$ 14,225,833	\$ 14,125,532	\$ 14,172,420	\$ 0	\$ (14,125,532)
State General Fund by:						
Total Interagency Transfers	4,918,342	3,508,573	4,348,573	4,348,573	0	(4,348,573)
Fees and Self-generated Revenues	92,880	97,719	97,719	97,719	0	(97,719)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	120,696	120,696	0	(120,696)
Total Means of Financing	\$ 18,187,347	\$ 17,832,125	\$ 18,692,520	\$ 18,739,408	\$ 0	\$ (18,692,520)
Expenditures & Request:						
Personal Services	\$ 11,278,234	\$ 11,363,078	\$ 11,402,777	\$ 11,402,777	\$ 0	\$ (11,402,777)
Total Operating Expenses	3,574,092	2,887,002	3,587,002	3,633,194	0	(3,587,002)
Total Professional Services	30,500	43,500	43,500	44,196	0	(43,500)
Total Other Charges	2,769,782	3,538,545	3,538,545	3,538,545	0	(3,538,545)
Total Acq & Major Repairs	534,739	0	120,696	120,696	0	(120,696)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,187,347	\$ 17,832,125	\$ 18,692,520	\$ 18,739,408	\$ 0	\$ (18,692,520)
Authorized Full-Time Equivalents:						
Classified	138	142	139	139	0	(139)
Unclassified	0	0	0	0	0	0
Total FTEs	138	142	139	139	0	(139)

Source of Funding



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 960,696	0	Mid-Year Adjustments (BA-7s):
\$ 14,125,532	\$ 18,692,520	139	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(14,125,532)	(18,692,520)	(139)	Transfers funding from the Office of Mental Health Area B budget unit to the Area B program under the Office of Mental Health State Office budget unit due to the consolidation of Mental Health services
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



332_2000 — Client Services

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

Program Description

Client Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 55,757,161	\$ 65,598,804	\$ 63,943,495	\$ 65,005,840	\$ 0	\$ (63,943,495)
State General Fund by:						
Total Interagency Transfers	45,097,053	43,891,841	52,199,774	52,199,774	0	(52,199,774)
Fees and Self-generated Revenues	5,410,699	3,469,498	3,469,498	3,469,498	0	(3,469,498)
Statutory Dedications	6,796,035	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	593,271	1,166,296	1,356,940	1,356,940	0	(1,356,940)
Total Means of Financing	\$ 113,654,219	\$ 114,126,439	\$ 120,969,707	\$ 122,032,052	\$ 0	\$ (120,969,707)
Expenditures & Request:						
Personal Services	\$ 76,354,455	\$ 77,626,519	\$ 77,077,404	\$ 77,077,404	\$ 0	\$ (77,077,404)
Total Operating Expenses	15,292,550	13,937,337	13,948,677	14,393,181	0	(13,948,677)
Total Professional Services	6,660,741	6,490,855	7,110,855	7,387,334	0	(7,110,855)
Total Other Charges	14,152,120	15,716,554	22,402,626	22,743,988	0	(22,402,626)
Total Acq & Major Repairs	1,194,353	355,174	392,467	392,467	0	(392,467)
Total Unallotted	0	0	37,678	37,678	0	(37,678)
Total Expenditures & Request	\$ 113,654,219	\$ 114,126,439	\$ 120,969,707	\$ 122,032,052	\$ 0	\$ (120,969,707)
Authorized Full-Time Equivalents:						
Classified	1,405	1,401	1,378	1,378	0	(1,378)
Unclassified	22	20	20	20	0	(20)
Total FTEs	1,427	1,421	1,398	1,398	0	(1,398)



Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 6,796,035	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (803,320)	\$ 7,695,257	0	Mid-Year Adjustments (BA-7s):
\$ 63,943,495	\$ 120,969,707	1,398	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (63,943,495)	\$ (120,969,707)	(1,398)	Transfers funding from the Office of Mental Health Area B budget unit to the Area B program under the Office of Mental Health State Office budget unit due to the consolidation of Mental Health services
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



332_A000 — Auxiliary Account

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

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,377	75,000	75,000	75,000	0	(75,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,377	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0	\$ (75,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,377	75,000	75,000	75,000	0	(75,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,377	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0	\$ (75,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 75,000	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(75,000)	0	Transfers funding from the Office of Mental Health Area B Auxillary program unit to the Office of Mental Health State Office Auxillary program due to the consolidation of Mental Health services.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



09-333 — Mental Health Area A

Agency Description

Mental Health Area A Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 30,563,903	\$ 39,695,139	\$ 36,520,563	\$ 37,174,244	\$ 0	\$ (36,520,563)
State General Fund by:						
Total Interagency Transfers	41,778,039	42,758,038	42,665,300	42,665,300	0	(42,665,300)
Fees and Self-generated Revenues	1,538,195	1,538,195	1,470,486	1,470,486	0	(1,470,486)
Statutory Dedications	552,365	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	389,021	806,484	806,484	806,484	0	(806,484)
Total Means of Financing	\$ 74,821,523	\$ 84,797,856	\$ 81,462,833	\$ 82,116,514	\$ 0	\$ (81,462,833)
Expenditures & Request:						
Administration and Support	\$ 16,867,239	\$ 15,750,999	\$ 16,059,393	\$ 16,143,785	\$ 0	\$ (16,059,393)
Client Services	57,951,686	69,036,857	65,393,440	65,962,729	0	(65,393,440)
Auxiliary Account	2,598	10,000	10,000	10,000	0	(10,000)
Total Expenditures & Request	\$ 74,821,523	\$ 84,797,856	\$ 81,462,833	\$ 82,116,514	\$ 0	\$ (81,462,833)
Authorized Full-Time Equivalents:						
Classified	902	853	821	821	0	(821)
Unclassified	27	27	27	27	0	(27)
Total FTEs	929	880	848	848	0	(848)



333_1000 — Administration and Support

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

Program Description

Administration and Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,590,258	\$ 7,146,449	\$ 7,213,370	\$ 7,297,762	\$ 0	\$ (7,213,370)
State General Fund by:						
Total Interagency Transfers	9,276,981	8,604,550	8,846,023	8,846,023	0	(8,846,023)
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
Total Means of Financing	\$ 16,867,239	\$ 15,750,999	\$ 16,059,393	\$ 16,143,785	\$ 0	\$ (16,059,393)
Expenditures & Request:						
Personal Services	\$ 7,593,850	\$ 7,825,615	\$ 7,984,693	\$ 7,984,693	\$ 0	\$ (7,984,693)
Total Operating Expenses	6,068,209	5,205,347	5,225,002	5,308,790	0	(5,225,002)
Total Professional Services	40,296	20,928	20,928	21,263	0	(20,928)
Total Other Charges	2,374,608	2,673,359	2,673,359	2,673,628	0	(2,673,359)
Total Acq & Major Repairs	790,276	25,750	155,411	155,411	0	(155,411)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,867,239	\$ 15,750,999	\$ 16,059,393	\$ 16,143,785	\$ 0	\$ (16,059,393)
Authorized Full-Time Equivalents:						
Classified	102	97	97	97	0	(97)
Unclassified	1	1	1	1	0	(1)
Total FTEs	103	98	98	98	0	(98)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 149,316	0	Mid-Year Adjustments (BA-7s):
\$ 7,213,370	\$ 16,059,393	98	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(7,213,370)	(16,059,393)	(98)	Transfers funding from the Office of Mental Health Area A budget unit to the Area A program under the Office of Mental Health State Office budget unit due to the consolidation of Mental Health services.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



333_2000 — Client Services

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

Program Description

Client Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,973,645	\$ 32,548,690	\$ 29,307,193	\$ 29,876,482	\$ 0	\$ (29,307,193)
State General Fund by:						
Total Interagency Transfers	32,501,058	34,153,488	33,819,277	33,819,277	0	(33,819,277)
Fees and Self-generated Revenues	1,535,597	1,528,195	1,460,486	1,460,486	0	(1,460,486)
Statutory Dedications	552,365	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	389,021	806,484	806,484	806,484	0	(806,484)
Total Means of Financing	\$ 57,951,686	\$ 69,036,857	\$ 65,393,440	\$ 65,962,729	\$ 0	\$ (65,393,440)
Expenditures & Request:						
Personal Services	\$ 40,408,272	\$ 46,519,123	\$ 42,878,696	\$ 42,878,696	\$ 0	\$ (42,878,696)
Total Operating Expenses	6,321,411	7,188,398	8,176,148	8,295,418	0	(8,176,148)
Total Professional Services	4,670,052	5,901,981	5,971,305	6,248,784	0	(5,971,305)
Total Other Charges	6,280,532	8,781,855	7,717,217	7,889,757	0	(7,717,217)
Total Acq & Major Repairs	271,419	645,500	650,074	650,074	0	(650,074)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 57,951,686	\$ 69,036,857	\$ 65,393,440	\$ 65,962,729	\$ 0	\$ (65,393,440)
Authorized Full-Time Equivalents:						
Classified	800	756	724	724	0	(724)
Unclassified	26	26	26	26	0	(26)
Total FTEs	826	782	750	750	0	(750)



Client Services Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 552,365	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,564	0	Mid-Year Adjustments (BA-7s):
\$ 29,307,193	\$ 65,393,440	750	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (29,307,193)	\$ (65,393,440)	(750)	Transfers funding from the Office of Mental Health Area A budget unit to the Area A program under the Office of Mental Health State Office budget unit due to the consolidation of Mental Health services.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



333_A000 — Auxiliary Account

Account Authorization: Act 1217 of 1995

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,598	10,000	10,000	10,000	0	(10,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,598	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	\$ (10,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,598	10,000	10,000	10,000	0	(10,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,598	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	\$ (10,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,000	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(10,000)	0	Transfers funding from the Office of Mental Health Area A Auxillary program unit to the Office of Mental Health State Office Auxillary program due to the consolidation of Mental Health services.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



09-340 — Office for Citizens w/Developmental Disabilities



Agency Description

The mission of the Office for Citizens with Developmental Disabilities is to provide quality services and supports, information, and opportunities for choice to people of Louisiana with developmental disabilities and their families.

The goals of the Office for Citizens with Developmental Disabilities are:

- I. To provide a Developmental Disabilities Services System which afford people with information about what services and supports are available and how to access the services system; timely completion of the system entry process; and timely access to the start of services and supports, with access and service delivery based on a needs-based assessment.
- II. To provide a person-centered planning process which focuses on the person's goals and desires; addresses quality of life; affords choice; responds to a person's changing needs; supports the person to learn and to be independent; identifies and mitigates risks; and meets the person's needs.
- III. To increase the capacity of the Developmental Disabilities System through the development of a coordinated process to identify promising practices and other capacity building initiatives and implementation of strategies to address identified state-wide system needs.
- IV. To implement an integrated, full-scale data-driven quality enhancement system that provides structure and processes in defining the role of data analysis including: feedback from all stakeholders and review of the provision of developmental disabilities services/ programs.

The Office for Citizens with Developmental Disabilities consists of nine programs:

- Administration and General Support
- Community-Based Support
- Greater New Orleans Supports and Services Center
- North Lake Supports and Services Center

- Northwest Supports and Services Center
- Pinecrest Supports and Services Center
- Northeast Supports and Services Center
- Acadiana Region Supports and Services Center
- Auxiliary Account

For additional information, see:

[Office for Citizens w/Developmental Disabilities](#)

[Federal Centers for Disease Control \(CDC\)](#)

[National Assoc.of State Develop.Disab.Services](#)

Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 30,943,894	\$ 42,458,476	\$ 39,163,843	\$ 39,527,452	\$ 19,541,667	\$ (19,622,176)
State General Fund by:						
Total Interagency Transfers	232,516,360	234,168,342	235,349,085	239,432,526	253,578,259	18,229,174
Fees and Self-generated Revenues	8,973,427	10,657,434	10,557,480	10,776,069	10,701,662	144,182
Statutory Dedications	2,889,473	2,357,018	1,720,794	771,506	1,391,480	(329,314)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	6,963,609	6,847,201	6,817,201	6,933,609	86,408
Total Means of Financing	\$ 275,323,154	\$ 296,604,879	\$ 293,638,403	\$ 297,324,754	\$ 292,146,677	\$ (1,491,726)
Expenditures & Request:						
Administration and General Support	\$ 8,808,407	\$ 6,555,469	\$ 5,859,227	\$ 5,213,457	\$ 4,851,157	\$ (1,008,070)
Community-Based	34,236,352	45,929,864	43,914,513	43,460,665	42,560,135	(1,354,378)
Greater New Orleans Supports and Services Center	18,443,123	21,012,246	20,967,340	21,064,405	13,877,840	(7,089,500)
North Lake Supports and Services Center	50,487,713	55,676,906	55,338,199	56,170,094	55,900,621	562,422
Northwest Supports and Services Center	21,508,620	22,435,252	22,350,738	22,945,557	23,043,172	692,434
Pinecrest Supports and Services Center	112,577,915	113,002,496	112,922,284	116,083,713	119,598,535	6,676,251



Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Northeast Supports and Services Center	13,240,097	14,593,797	14,653,010	14,767,245	14,726,742	73,732
Acadiana Region Supports and Services Center	15,139,780	16,208,524	16,442,767	16,424,984	16,393,841	(48,926)
Auxiliary Account	881,147	1,190,325	1,190,325	1,194,634	1,194,634	4,309
Total Expenditures & Request	\$ 275,323,154	\$ 296,604,879	\$ 293,638,403	\$ 297,324,754	\$ 292,146,677	\$ (1,491,726)

Authorized Full-Time Equivalents:

Classified	4,312	4,154	4,105	4,105	4,003	(102)
Unclassified	23	40	42	42	42	0
Total FTEs	4,335	4,194	4,147	4,147	4,045	(102)



340_1000 — Administration and General Support

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821-824.

Program Description

The mission of the Administration and General Support Program is to provide effective and responsive leadership in the administration and enhancement of the Developmental Disabilities Services System in order for people with developmental disabilities to receive information, opportunities for choice, and quality supports and services.

The goal of the Administration and General Support Program is to provide system design, policy direction, and operational oversight to the Developmental Disabilities Services System in a manner which promotes person-centeredness, promising practices, accountability, and cost effectiveness.

The Administration and General Support Program includes the following activities:

- **Headquarters:** This activity centralizes the management functions for the Office for Citizens with Developmental Disabilities, including its Community Services Regional Offices and provides direction and oversight to these offices in carrying out the legislative mandates and programmatic responsibilities on behalf of persons with developmental disabilities and their families. Headquarters also manages the Office's human resources, fiscal, property, and information systems and provides leadership to the seven state-operated Supports and Services Centers as they exercise their mandates under state law.

Administration and General Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,697,492	\$ 5,688,363	\$ 4,992,121	\$ 5,017,561	\$ 4,655,261	\$ (336,860)
State General Fund by:						
Total Interagency Transfers	0	224,106	224,106	195,896	195,896	(28,210)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	110,915	613,000	613,000	0	0	(613,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	30,000	30,000	0	0	(30,000)
Total Means of Financing	\$ 8,808,407	\$ 6,555,469	\$ 5,859,227	\$ 5,213,457	\$ 4,851,157	\$ (1,008,070)
Expenditures & Request:						
Personal Services	\$ 6,794,555	\$ 4,646,219	\$ 4,049,977	\$ 4,160,545	\$ 3,801,973	\$ (248,004)
Total Operating Expenses	475,517	168,589	168,589	170,016	168,589	0
Total Professional Services	0	143,812	43,812	96,113	93,812	50,000



Administration and General Support Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	1,397,977	1,555,639	1,555,639	786,783	786,783	(768,856)
Total Acq & Major Repairs	140,358	41,210	41,210	0	0	(41,210)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,808,407	\$ 6,555,469	\$ 5,859,227	\$ 5,213,457	\$ 4,851,157	\$ (1,008,070)
Authorized Full-Time Equivalents:						
Classified	109	36	36	36	32	(4)
Unclassified	1	1	1	1	1	0
Total FTEs	110	37	37	37	33	(4)

Source of Funding

The Administration and General Support Program is funded with State General Fund and Statutory Dedication. The Statutory Dedication is the Overcollections Fund (RS 39:100.21). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Administration and General Support Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 110,915	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	0	613,000	613,000	0	0	(613,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,992,121	\$ 5,859,227	37	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
44,632	44,632	0	Annualize Classified State Employee Merits
33,626	33,626	0	Classified State Employees Merit Increases
7,124	7,124	0	Group Insurance for Active Employees
(16,924)	(16,924)	0	Group Insurance Base Adjustment
0	(41,210)	0	Non-Recurring Acquisitions & Major Repairs
(29,580)	(29,580)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(10,201)	(10,201)	0	Rent in State-Owned Buildings
27,044	27,044	0	Maintenance in State-Owned Buildings
(34,009)	(34,009)	0	UPS Fees
Non-Statewide Major Financial Changes:			
(358,572)	(358,572)	(4)	Reduce funding for administrative positions
0	(30,000)	0	Non recur Federal Re-balancing Grant ended 09/30/2008
0	(600,000)	0	Non recur funding for the Louisiana Assistive Technology Access Network (LATAN). The funding source is the overcollections fund.
\$ 4,655,261	\$ 4,851,157	33	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 4,655,261	\$ 4,851,157	33	Base Executive Budget FY 2009-2010
\$ 4,655,261	\$ 4,851,157	33	Grand Total Recommended

Professional Services

Amount	Description
\$93,812	Consultation regarding person-centered planning, downsizing efforts of large residential facilities, and the maintenance of the statewide information system
\$93,812	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$163,244	Consumer Directive Services
\$163,244	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$227,536	Rent
\$66,361	Maintenance of state building
\$175,387	Office of Telecommunications Management (OTM) Fees
\$86,299	Office of Risk Management (ORM)
\$41,417	Civil Service Fees
\$21,752	Uniform Payroll System (UPS) Fees
\$4,787	Comprehensive Public Training Program (CPTP) Fees
\$623,539	SUB-TOTAL INTERAGENCY TRANSFERS
\$786,783	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To utilize the Support Intensity Scale/Louisiana Plus (SIS/LA Plus) needs-based assessment in completion of 98% of the Individual Support Plans completed during FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased 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 area: 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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term needs who have access to the continuation of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
S	Percentage of Individual Support Plans (ISPs) completed for New Opportunities Waiver (NOW) participants by OCDD utilizing Support Intensity Scale/Louisiana Plus (SIS/LAPlus) Assessments (LAPAS CODE - 22473)	Not Applicable	Not Applicable	90.0%	90.0%	90.0%	90.0%

This is a new performance indicator for FY 2008-2009.

2. (KEY) To implement strategies that expedite delivery of supports and services for people on the Request for Services Registry during FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; 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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010 - Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities/ 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	New Opportunity Waiver (NOW) - Number of people on the Request for Services Registry (LAPAS CODE - 22467)	12,805	9,816	12,805	12,805	12,805	12,805
S	Percentage of reduction of the time on the Children's Choice Request for Services Registry (LAPAS CODE - 22468)	15.25%	7.75%	15.25%	15.25%	15.25%	15.25%
S	Percentage of reduction of the time on the Supports Waiver Request for Services Registry (LAPAS CODE - 22469)	Not Applicable	Not Applicable	92.67%	92.67%	92.67%	92.67%
K	Children's Choice Waiver - Number of children on the NOW Request for Services Registry under age 19 (LAPAS CODE - 22470)	Not Applicable	Not Applicable	5,546	5,546	5,546	5,546
K	Supports Waiver - Number of people on the Request for Services Registry (LAPAS CODE - 22471)	Not Applicable	Not Applicable	115	115	115	115
1. These are new performance indicators for FY 2008-2009. 2. Children's Choice Waiver registry numbers are also included in NOW numbers. 3. Percentage represents an increase in the waiting time from the previous year.							
K	Percentage of reduction of the time on the New Opportunities Waiver (NOW) Request for Services Registry (LAPAS CODE - 22472)	1.35%	21.00%	1.35%	1.35%	1.35%	1.35%

3. (KEY) To implement a single person-centered planning method with standardized format utilizing the OCDD Planning Framework for use across services during FY 2009 through FY 2013.

Children's Cabinet Link: Not applicable

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities/ 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of New Opportunities Waiver (NOW) participants who have an Individual Support Plan that contains all elements of the OCDD Planning Framework (LAPAS CODE - 22466)	90%	90%	90%	90%	90%	90%

4. (SUPPORTING)To implement an integrated Information Technology system that supports system processes during FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased 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 area: 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.



Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term needs who have access to the continuation of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of client database (DDApps) users within supports and services centers, regional offices, and central office (LAPAS CODE - 22463)	400	276	400	400	400	400
S	Percentage of users who report that the system is user-friendly (LAPAS CODE - 22464)	70%	84%	70%	70%	70%	70%
S	Percentage of users who report that data from system is useful (LAPAS CODE - 22465)	70%	83%	70%	70%	70%	70%

5. (SUPPORTING) To implement an integrated, full-scale, data-driven quality enhancement system during FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; and increased 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 area: 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.



Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term needs who have access to the continuation of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of Supports and Services centers and regional offices that have an ongoing quality enhancement process that is consistent with office policy (LAPAS CODE - 22458)	Not Applicable	Not Applicable	90%	90%	90%	90%
S	Percentage of identified quality indicators for which data is available (LAPAS CODE - 22459)	Not Applicable	Not Applicable	70%	70%	70%	70%
S	Percentage of OCDD employees trained in quality and components of a quality system (LAPAS CODE - 22460)	Not Applicable	Not Applicable	80%	80%	80%	80%
S	Percentage of people surveyed reporting they had overall satisfaction of a quality system (LAPAS CODE - 22461)	Not Applicable	Not Applicable	80%	80%	80%	80%
These are new performance indicators for FY 2008-2009.							
S	Percentage of people surveyed reporting that they had choice in the services they received (LAPAS CODE - 22462)	80%	88%	80%	80%	80%	80%



340_2000 — Community-Based

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821 - 824.

Program Description

The mission of the Community-Based Support Program is to effectively implement the Office's community-based programs in a manner that is responsive to people with developmental disabilities and their families.

The goals of the Community-Based Support Program are:

- To manage the delivery of individualized community-based supports and services through assessment, information/choice, planning, and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes in the pursuit of quality of life, well-being and meaningful relationships.
- To increase community provider capacity through the provision of opportunities for training, technical assistance, and consultation based on the identified needs of people with developmental disabilities.

The Community-Based Support Program includes the following activities:

- Regional Administration – Provides direction and oversight to the implementation of programmatic goals and objectives in accordance with the mandates of the Developmental Disabilities Law. This activity also provides for the overall support functions for the efficient and effective operations of the six Community Services Regional Offices and nine Regional Waiver Offices including allocation and management of personnel resources, fiscal, property, and information technology.
- Individual and Family Support – Provides resources to people with developmental disabilities to allow them to live in their own homes or with their families in their own community. Regional Offices, Districts, and Authorities administer the program through state general fund dollars to provide supports that are not available from any other source. 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.
- Cash Subsidy – The Cash Subsidy Program provides a monthly stipend to families of eligible children with severe or profound developmental disabilities from birth to age 18. These funds are intended to help families meet the extraordinary costs associated with maintaining their child in the home. Stipends are awarded to eligible children on a first come, first serve basis.
- Waiver Supports and Services – Home and Community-Based Waiver services (HCBS) are offered through the New Opportunities Waiver (NOW), the Children's Choice Waiver, and the Supports Waiver. These waivers offer a variety of services and supports to allow individuals to reside in community settings other than ICFs/DD (Intermediate Care Facility for the Developmentally Disabled). A fourth waiver (Residential Options Waiver) is in the application process; this waiver will enable Money Follows the Person strategies



- **Specialized Services** - These services include: Determination for system entry into the Developmental Disabilities Services System, Preventive Dentistry, Guardianship and Special Olympics. Determination for participation in the Developmental Disabilities Services System is provided to meet the requirement of the Developmental Disabilities Law for a comprehensive evaluation to determine whether the individual meets the criteria for system entry. Preventive Dentistry services (education, prevention & correction) are delivered through a contractual arrangement where the provider recruits volunteer dentists and laboratories. Guardianship services provide guardians for persons with developmental disabilities who have no family member to assist them to make medical, financial & legal decisions. The LA Special Olympics Program offers a statewide program of Olympic-style sports, which provide motor training and athletic competition for people with developmental disabilities.
- **Early Steps** – The Early Steps Program is Louisiana’s early intervention system for children with disabilities and developmental delays ages birth to three and their families. Services provided include: audiology, speech-language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services, psychology services, family training, nutritional services, and transportation.

Community-Based Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,126,262	\$ 27,574,026	\$ 25,678,807	\$ 25,692,731	\$ 10,761,371	\$ (14,917,436)
State General Fund by:						
Total Interagency Transfers	9,633,477	8,302,636	8,927,636	8,653,652	21,948,100	13,020,464
Fees and Self-generated Revenues	1,686,766	1,815,394	1,815,394	1,815,394	1,815,394	0
Statutory Dedications	1,789,847	1,594,018	965,294	771,506	1,391,480	426,186
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	6,643,790	6,527,382	6,527,382	6,643,790	116,408
Total Means of Financing	\$ 34,236,352	\$ 45,929,864	\$ 43,914,513	\$ 43,460,665	\$ 42,560,135	\$ (1,354,378)
Expenditures & Request:						
Personal Services	\$ 8,082,717	\$ 15,653,581	\$ 14,336,540	\$ 15,073,211	\$ 15,340,757	\$ 1,004,217
Total Operating Expenses	778,680	1,217,115	1,217,115	1,233,138	1,217,115	0
Total Professional Services	400	3,851,578	3,598,666	3,660,291	3,598,666	0
Total Other Charges	25,154,734	24,955,043	24,509,645	23,428,224	22,337,796	(2,171,849)
Total Acq & Major Repairs	219,821	252,547	252,547	65,801	65,801	(186,746)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,236,352	\$ 45,929,864	\$ 43,914,513	\$ 43,460,665	\$ 42,560,135	\$ (1,354,378)



Community-Based Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	150	238	236	236	224	(12)
Unclassified	0	0	2	2	2	0
Total FTEs	150	238	238	238	226	(12)

Source of Funding

The Community-Based Support Program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Office of the Secretary, for services provided to Medicaid-eligible clients. The Statutory Dedications are New Opportunities Waiver (NOW) Fund and Overcollections Fund (RS 39:100.21). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The Fees and Self-generated Revenues are derived from the sale of Lions Club license plates.

Community-Based Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 1,789,847	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
New Opportunities Waiver (NOW) Fund	0	1,391,480	771,506	771,506	1,391,480	619,974
Overcollections Fund	0	202,538	193,788	0	0	(193,788)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 525,000	0	Mid-Year Adjustments (BA-7s):
\$ 25,678,807	\$ 43,914,513	238	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
163,993	163,993	0	Annualize Classified State Employee Merits
138,742	138,742	0	Classified State Employees Merit Increases
43,765	43,765	0	Group Insurance for Active Employees
497,584	1,233,966	0	Salary Base Adjustment
0	65,801	0	Acquisitions & Major Repairs
0	(252,547)	0	Non-Recurring Acquisitions & Major Repairs
0	(525,000)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(13,394,448)	0	0	Means of financing adjustment for supplemental SSBG (Social Service Block Grant) funding for hurricane impacted services
(990,428)	(990,428)	0	Reduce funding in community contracts for day/vocational services
(966,420)	(966,420)	(12)	Reduce funding for community services staff
0	(95,000)	0	Non recur funding for ARC (Association of Retarded Citizens) in Caddo and Bossier parishes. The funding source is the overcollections fund.
0	(71,250)	0	Non recur funding for ARC (Association of Retarded Citizens) in Beauregard Parish. The funding source is the overcollections fund.
(410,224)	0	0	Means of financing substitution to reflect projected revenue from OCDD overcollections
0	(100,000)	0	Non recur funding transferred from Office of Tourism for special olympics program. The in-house BA-7#245 was approved in January 2009
\$ 10,761,371	\$ 42,560,135	226	Recommended FY 2009-2010
\$ 0	\$ 13,394,448	0	Less Hurricane Disaster Recovery Funding
\$ 10,761,371	\$ 29,165,687	226	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	13,394,448	0	Means of financing adjustment for supplemental SSBG (Social Service Block Grant) funding for hurricane impacted services
\$ 0	\$ 13,394,448	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 10,761,371	\$ 42,560,135	226	Grand Total Recommended

Professional Services

Amount	Description
\$3,598,666	Medical & dental services to community-support residents
\$3,598,666	TOTAL PROFESSIONAL SERVICES

Other Charges

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



Other Charges (Continued)

Amount	Description
\$2,555,395	Cash subsidy - Community and Family Support (Act 378 of 1989) - provides funds in the amount of \$258 per month to families with children with severe disabilities to help offset the extraordinary expenses associated with the care of children with severe disabilities. Cash Subsidy slots are assigned from a centralized waiting list to ensure that all families are served in their strict date-order of application and eligibility.
\$4,784,772	Individual and Family Support - Enable individuals with developmental disabilities through supports and services to remain in a home of their choice in the community. Supports include environmental modifications, medical and adaptive equipment and supplies, help with utility bills, etc. Services are identified by the person or family member needing support. It could include respite care services, supported living, personal care attendant, etc. Also included are the support parents program, information and referral services, funds for New Opportunities Waiver Transitional expenses.
\$227,244	Guardianship Services - Provide guardians to make medical, financial, and legal decisions for individuals when no family member is available
\$11,112,020	Specialized Services - Include diagnosis and evaluation, residential services, preventive dentistry, staff and provider trainings, and a community resource center focusing on personal outcomes, person-centered planning, relationship/friendship building, health and wellness, employment, housing and transportation.
\$20,749,580	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$177,991	Office of Telecommunications Management (OTM) Fees
\$528,189	Capital Area Human Services District - provides community-based services for the developmentally disabled population
\$337,036	Jefferson Parish Human Services Authority - provides community-based services for the developmentally disabled population
\$135,000	Metropolitan Human Services District - provides community-based services for the developmentally disabled population
\$410,000	Florida Parishes Human Services Authority - provides community-based services for the developmentally disabled population
\$1,588,216	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,337,796	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$65,801	Replacement of copy machines, computers etc.
\$65,801	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase adherence of Single Point of Entry timelines by at least 3% each year until a 95% compliance is reached and maintained.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; 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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
K	Percentage of system entry requests completed within established Single Point of Entry timeline (LAPAS CODE - 22474)	83%	83%	83%	83%	83%
This performance indicator reflects performance of OCDD Regional Offices only; Human Services Districts and Authority performance is not included in these figures.						
K	Number of people evaluated for entry into the developmental disability services system (LAPAS CODE - 2832)	2,201	1,007	1,500	1,500	1,500

2. (KEY) To maintain a 95% utilization of all developmental disability waiver opportunities.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; 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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
K	Percentage of available Children's Choice Waiver opportunities utilized (LAPAS CODE - 22476)	95%	98%	95%	95%	95%
K	Percentage of available New Opportunities Waiver (NOW) opportunities utilized (LAPAS CODE - 22477)	95%	98%	95%	95%	95%
K	Percentage of available Supports Waiver opportunities utilized (LAPAS CODE - 22478)	95%	92%	95%	95%	95%
K	Percentage of available Residential Opportunities Waiver (ROW) opportunities filled (name modified) (LAPAS CODE - 22479)	Not Applicable	Not Available	95%	95%	95%
1. This performance indicator is new for FY 2008-2009; there was no performance standard for FY 2007-2008. 2. Anticipate implementation of the Residential Options Waiver (ROW) in FY 2008-2009.						



Community-Based General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of allocated New Opportunities Waiver (NOW) slots (LAPAS CODE - 7964)	4,576	4,642	4,742	5,042	6,542
Number of allocated Children's Choice Waiver slots (LAPAS CODE - 12055)	800	800	800	800	1,000
Number of allocated Supports Waiver slots (LAPAS CODE - 22240)	Not Applicable	Not Applicable	Not Applicable	2,088	2,188
Number of allocated ROW Waiver slots (LAPAS CODE - 22265)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	200
1. Supports Waiver was implemented in FY 2006-2007. 2. Anticipate implementation of the Residential Options Waiver (ROW) in FY 2008-2009.					

3. (SUPPORTING) To maintain 95% utilization of state general funding available for developmental disability community-based services (exclusive of Waiver services) between FY 2009 and FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; 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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of available state general funding utilized annually for developmental disability community-based services (LAPAS CODE - 22480)	90.00%	100.00%	90.00%	90.00%	90.00%	90.00%
S	Average amount of individualized agreements utilizing state general funding (exclusive of cash subsidy) (LAPAS CODE - 13245)	\$ 3,370	\$ 2,123	\$ 3,134	\$ 3,134	\$ 3,134	\$ 3,134

Community-Based General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of individualized agreements (exclusive of cash subsidy) (LAPAS CODE - 13244)	1,215	1,262	915	1,059	1,260
The total unduplicated number of persons receiving state-funded developmental disabilities community-based services (LAPAS CODE - 2837)	4,868	4,621	3,088	3,073	3,187

4. (SUPPORTING) To support families/guardians to maintain children who have severe disabilities in the home by utilizing 98% of available cash subsidy stipends in accordance with the Community and Family Support Act each year between FY 2009 and FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; 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.



Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
S	Percentage of available cash subsidy stipends utilized annually (LAPAS CODE - 22481)	90.00%	100.00%	90.00%	90.00%	90.00%
S	Number of children receiving cash subsidy stipends (LAPAS CODE - 22482)	1,793	1,735	1,793	1,793	1,793

5. (SUPPORTING) The Early Steps Program will provide early intervention services to infants and toddlers with disabilities and developmental delays during FY 2009 through 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; 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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.



Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
S	Number of children served (LAPAS CODE - 17062)	3,415	6,644	6,492	6,492	6,492
S	Average cost per child served (LAPAS CODE - 17063)	\$ 5,538	\$ 1,769	\$ 3,559	\$ 3,559	\$ 3,559
1. The number of children served is the direct count of the actual number of children provided services. The average cost per child served is the total cost divided by children served. These performance indicators will be used to track increasing enrollment and family participation. The data is gathered at 19 System Points of Entry (SPOE) throughout the state. The Early Steps staff verify, compile and submit data for performance indicators. The continuous Improvement and Focus Monitoring System will ensure services are provided in accordance to state and federal policies. 2. Performance indicators have been adjusted for population decrease and reduction in expenditures for services in aftermath of Hurricane Katrina and Rita.						

6. (SUPPORTING)To conduct early autism screening (to assess for behavioral/developmental risk factors suggesting a possible diagnosis of an Autism Spectrum Disorder) to all children 18 months to 3 years of age who receive Early Steps developmental assessments.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for supports and services center residents; 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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.



Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Values						
	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	% of children receiving an EarlySteps developmental assessment who receive an autism screening (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
This is a new performance indicator for FY 2009-2010. There was no performance standard for FY 2007-2008 or FY 2008-2009.							



340_3000 — Greater New Orleans Supports and Services Center

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

Program Description

The mission of the Greater New Orleans Supports and Services Center is to support people to pursue and attain their goals.

The goals of the Greater New Orleans Supports and Services Program are:

- I. To transform Greater New Orleans Supports and Services Center into a center that supplies individuals determined supports and services to people with developmental disabilities through a growing and diverse range of community options and resources operated and/or provided by the Center.
- II. To provide an array of residential options and other developmental disabilities supports and services in an efficient and responsive manner promoting choice, independence and quality of life.

The Greater New Orleans Supports and Services Center Program includes the following activities:

- Administrative Guidance – Provides oversight and control for overall management of facility and community program.
- Fiscal Management - Assures budget compliance and supervision of all facility and client funds.
- Human Resources – Handles all personnel actions, oversees timekeeping and payroll and assists with employee benefits.
- Building Maintenance and Repair – Provides grounds and facility maintenance for all buildings and land owned by the agency as well as maintenance support to community homes and apartments.
- Quality Assurance - Provides monitoring and directs quality enhancement programs for the agency.
- Records Maintenance - Assures accurate and confidential record keeping for individuals supported by the agency.
- Residential Supports – Provides a homelike environment with training and support in self-help and other living skills with the appropriate management and direct support staffing 24-hour, 7 days a week in the ICF/DD (Intermediate Care Facilities for Developmental Disabled).
- Supported Independent Living – Provides developmental disabilities waiver supported residential supports with the appropriate management and direct support staffing as directed by the individual's plan of care.
- Extended Family Living – Certifies and monitors extended family homes, an integrated residential support in family-type setting.
- Medical/Nursing Supports – Provides medical and nursing supports for individuals in the ICF/DD, community homes and supported living as indicated in their individual plans of care when requested by individuals living in the community.



- **Therapeutic Services** – Provides occupational and physical therapy, speech and hearing, music and recreational therapy for individuals in the ICF/DD, community homes and supported independent living as indicated in their individual plans of care or when requested by individuals living in the community.
- **Behavioral Services** – Provides psychological evaluations, formulates and implements behavior support plans as indicated in individual care plans for individuals in the ICF/DD, community homes and supported independent living or when requested by individuals living in the community.
- **Nutritional and Dietary Supports** – Provides meals and nutritional consultations for individuals in the ICF/DD, community homes and supported independent living as indicated in their individual plans of care or when requested by individuals living in the community.
- **Resource Center** – Provides a variety of community focused services including, but not limited to, training, technical assistance, direct dental services, therapeutic services, and other services provided by the ICF/DD to providers and people with disabilities living in the community. The behavioral component of the Resource Center includes intensive community-based treatment and support for 10-30 people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism through the Community Support Teams and Community Psychologists. Resource Activities also includes community capacity building and professional technical assistance and consultation through the Transitional Technical Support Team, training, resource development and research in the areas of developmental disabilities medicine, dental, and therapeutic (occupational, physical, speech, nutritional) services.

Greater New Orleans Supports and Services Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,500	\$ 8,363,737	\$ 7,911,360	\$ 7,449,934	\$ 3,724,229	\$ (4,187,131)
State General Fund by:						
Total Interagency Transfers	17,208,028	12,115,773	12,523,244	12,604,900	9,218,447	(3,304,797)
Fees and Self-generated Revenues	208,884	532,736	532,736	1,009,571	935,164	402,428
Statutory Dedications	988,711	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,443,123	\$ 21,012,246	\$ 20,967,340	\$ 21,064,405	\$ 13,877,840	\$ (7,089,500)
Expenditures & Request:						
Personal Services	\$ 12,940,522	\$ 13,969,810	\$ 13,809,845	\$ 14,076,948	\$ 11,787,364	\$ (2,022,481)
Total Operating Expenses	1,963,595	1,975,744	1,975,744	1,009,595	51,184	(1,924,560)
Total Professional Services	656,636	962,900	962,900	984,771	84,234	(878,666)
Total Other Charges	2,697,304	3,837,348	3,837,348	4,876,009	1,837,976	(1,999,372)
Total Acq & Major Repairs	185,066	266,444	381,503	117,082	117,082	(264,421)
Total Unallotted	0	0	0	0	0	0



Greater New Orleans Supports and Services Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 18,443,123	\$ 21,012,246	\$ 20,967,340	\$ 21,064,405	\$ 13,877,840	\$ (7,089,500)
Authorized Full-Time Equivalents:						
Classified	294	283	257	257	183	(74)
Unclassified	0	0	0	0	0	0
Total FTEs	294	283	257	257	183	(74)

Source of Funding

The Greater New Orleans Supports and Services Center Program, including Bayou Region Supports and Services Center, is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents, and funds from the Department of Education for the Special Milk Program. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

Greater New Orleans Supports and Services Center Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Health Care Redesign Fund	\$ 988,711	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 115,059	0	Mid-Year Adjustments (BA-7s):
\$ 7,911,360	\$ 20,967,340	257	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 0	\$ 107,649	0	Annualize Classified State Employee Merits
\$ 0	\$ 145,092	0	Classified State Employees Merit Increases
\$ 0	\$ 14,362	0	Group Insurance for Active Employees
\$ 0	\$ 117,082	0	Acquisitions & Major Repairs
\$ 0	\$ (266,444)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (115,059)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 39,710	0	Risk Management
\$ 0	\$ 5,416	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
\$ (855,552)	\$ 0	0	Means of financing adjustment for supplemental SSBG (Social Service Block Grant) funding for hurricane impacted services
\$ (461,426)	\$ 0	0	Means of financing substitution to reflect project revenue from Fees and Self-generated
\$ 0	\$ (122,526)	(1)	Reduce funding for transition of extended family living to private providers
\$ 0	\$ (1,558,452)	(29)	Reduce funding and positions for transition of Supported Independent Living (EFL) to private providers
\$ 0	\$ (683,013)	(28)	Reduce funding for transition of community homes to private providers
\$ 0	\$ (1,198,033)	0	Savings from transition of community homes to private providers.
\$ 0	\$ (705,131)	0	Savings from transition of Supported Independent Living (SIL) to Private Providers.
\$ (2,870,153)	\$ (2,870,153)	(16)	Reduce funding for resource center and community support team operations
\$ 3,724,229	\$ 13,877,840	183	Recommended FY 2009-2010
\$ 0	\$ 855,552	0	Less Hurricane Disaster Recovery Funding
\$ 3,724,229	\$ 13,022,288	183	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 855,552	0	Means of financing adjustment for supplemental SSBG (Social Service Block Grant) funding for hurricane impacted services
\$ 0	\$ 855,552	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 3,724,229	\$ 13,877,840	183	Grand Total Recommended

Professional Services

Amount	Description
\$84,234	Speech and Audiology Services provide adequate assessments and evaluations of the individuals needs. They provide recommendations of equipment and additional services needed to meet the needs of the client.
\$84,234	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
\$0	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$142,234	Office of Telecommunications Management (OTM) Fees
\$1,553,591	Office of Risk Management (ORM)
\$524	Child protection-fingerprinting
\$20,000	Division of Administration - State Printing Fees
\$21,127	Legislative Auditor fees
\$51,224	Comprehensive Public Training Program (CPTP) Fees
\$49,276	Civil Service Fees
\$1,837,976	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,837,976	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$107,949	Replacement of wheelchairs, bath trolleys, computers etc.
\$9,133	Major repairs of buildings, etc.
\$117,082	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve/maintain accreditation/certification as an organization that delivers quality supports and services FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.



Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (Greater New Orleans Supports and Services Center) (LAPAS CODE - 22497)	Not Applicable	Not Applicable	13.0	13.0	13.0	13.0
1. Minimum 13 outcomes of 25 outcomes achieves accreditation. 2. This is a new performance indicator in FY 2008-2009. There was no performance standard or year end data in FY 2007-2008.							
S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (Bayou Region Supports and Services Center) (LAPAS CODE - 22498)	13	14	13	13	13	13
K	Percentage of required outcomes met for accreditation by the council on Quality and Leadership in Supports for people with disabilities. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%

2. (KEY) To maintain compliance with all Health Standards Conditions of Participation each year FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
K	Percentage compliance with all Health Standards Conditions of Participation in each annual review (Greater New Orleans Supports and Services Center Community Homes) (LAPAS CODE - 22495)	100%	100%	100%	100%	100%
K	Percentage compliance with all Health Standards Conditions of Participation in each annual review (Bayou Region Supports and Services Center) (LAPAS CODE - 22496)	100%	100%	100%	100%	100%

3. (KEY) To continue reducing census of the main campus of Great New Orleans Supports and Services Center (GNOSSC), through implementation of the Plan for Transformation of Public Developmental Centers to Supports and Services Centers each year FY 2009 through 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities/ 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Bayou Region Supports and Services Center (BRSSC) formerly known as Peltier-Lawless Developmental Center - Number of people transitioned to community living options in relation to plan projection (LAPAS CODE - 22487)	12	6	12	12	6	6
	Includes transition from the Center's large ICF/DD residential, Community, and Group Homes according to Plan for Transformation of Public Developmental Centers dated March 2007.						
K	Percentage of individuals served by the Community Support Team (CST) remaining in the community (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
S	Census of GNOSSC Supported Independent Living (LAPAS CODE - 22488)	19	21	19	19	19	19
S	Census of GNOSSC Extended Family Living (LAPAS CODE - 22489)	10.0	8.0	10.0	10.0	6.0	6.0
K	Census of GNOSSC Community Homes (LAPAS CODE - 22490)	12	12	12	12	12	12



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Census of BRSSC Large ICF/DD Residential (LAPAS CODE - 22491)	28.00	34.00	28.00	28.00	22.00	20.00
S	Census of BRSSC Supported Independent Living (LAPAS CODE - 22492)	3	3	3	3	3	3
S	Census of BRSSC Extended Family Living (LAPAS CODE - 22493)	6	7	6	6	7	7
K	Census of BRSSC Community Homes (LAPAS CODE - 22494)	18	17	18	18	30	30

4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of people participating in training activities and employment in the community for 8 or more hours per week (Greater New Orleans Supports and Services Center/Community Homes) (LAPAS CODE - 22485)	Not Applicable	Not Applicable	37%	37%	42%	42%
This is a new performance indicator for FY 2008-2009.							
K	Percentage of people participating in training activities and employment in the community for 8 or more hours per week (Bayou Region Supports and Services Center) (LAPAS CODE - 22486)	43%	17%	53%	53%	37%	37%

Exceptions: Not programmatically appropriate for this participation may be children who are of school age, or adults having serious medical conditions, or who have retired.



340_4000 — North Lake Supports and Services Center

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

Program Description

The mission of the North Lake Supports and Services Center Program is to support quality of life for all people.

The goals of the North Lake Supports and Services Center Program are:

- I. Provide opportunities to experience, discover, and make choice.
- II. Provide meaningful experiences that make a difference.
- III. Advocate for individual rights.
- IV. Facilitate the identification and achievement of personal priorities and goals.

The North Lake Supports and Services Center Program includes the following activities:

- Fiscal Services - This activity incorporates all Purchasing, Accounting, Mailroom, Billing, Communications, and business related functions of the agency.
- Information Technology - This activity provides for the operation and maintenance of the agency's computer and telephone systems and other data communications equipment that supports other state agencies in this area through this agency's data hub.
- Employee Administration - This activity encompasses all employee hiring, promotions, terminations and payroll functions.
- Accounting - This activity provides for the budget, the receipt, disbursement, and record keeping for all monies and expenditures.
- Purchasing - This activity provides for the procurement of all materials, supplies, service contracts and equipment for the agency.
- Billing – This activity provides for billing funding sources for reimbursement for services provided.
- Warehouse/Central - This activity provides for the receipt, storage, and issuance of all materials, supplies, and equipment for the agency.
- Safety/Security – This activity provides for compliance with safety and security related regulations and practices.
- Communications - This activity provides for the telephone system operations, the paging system, the beeper systems, and the two way radio operations.
- Plant Management – This activity incorporates all Warehouse/Central supply, Information Technology, Safety, Maintenance, and Maintenance Warehouse.
- Maintenance - This activity provides for the maintenance of all equipment, buildings, and grounds.



- Maintenance Warehouse - This activity provides for the requisitioning, bidding, receipt, storage, and issuance of all maintenance supplies.
- Clients' Rights and Protection - This activity provides for the operation of an agency abuse/neglect program.
- Quality Improvement - This activity provides for a systematic review and assurance that services meet the requirements of all the appropriate standards and regulations.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week in the ICF/DD (Intermediate Care Facilities for Developmental Disabled).
- Clinical Programmatic Services - This activity provides direction, coordination, and supervision for all on-campus and off-campus professional programmatic services.
- Day Services - This activity provides for the active treatment activities including work and education for all people supported by the facility.
- Active Treatment Programming - This activity provides for the planning and monitoring by a professional teams of all treatment, therapy, and services provided to people supported by the facility.
- Medical Staff - This activity provides the coordination and delivery of all medical services to people supported by the facility.
- Pharmacy - This activity provides for the selection of drugs ordered by the physicians and the maintenance and distribution of those drugs to nursing staff for dispensing to people supported by the facility.
- Dental - This activity provides for the delivery of oral hygiene and dental services to people supported by the facility.
- EEG (electroencephalogram) - This activity provides for the monitoring of brain and heart waves required by physician's orders. (EEG is a test used to detect abnormalities related to electrical activity of the brain)
- Laboratory - This activity provides for the analysis of blood, urine, and stool for medical treatment purposes.
- Recreation Therapy - This activity provides for the therapeutic leisure activities for clients.
- Records - This activity provides for the maintenance of all professional and personal information for the people supported by the facility.
- Speech - This activity provides for swallowing studies, language therapy, and the development of nutritional support plans.
- Occupational Therapy - This activity provides for training programs with regard to daily living skills and the development and implementation of physical support plans as well as the design and modification of wheelchairs.
- Physical Therapy - This activity provides for the rehabilitation and implementation of physical therapy programs.
- Infection Control - This activity provides for the assurance of asepsis of the facility through inspections and actions of a committee assigned for this purpose.



- **Nursing Services** - This activity provides for planning, coordinating and delivering both registered nursing and licensed practical nursing on a 24 hour basis 365 days a year.
- **Medical Transportation** - This activity provides for the emergency transportation of people supported by the facility to and from hospitals.
- **Staff Development** - This activity provides for the training and orientation necessary for staff required by applicable regulations.
- **Food and Nutritional Services** - This activity provides for registered dietician services and food production services and delivery, 3 meals a day 7 days a week.
- **Diversification** – This activity provides for the development and implementation of community services, technical assistance and training.
- **Behavioral and Psychiatric Resource Center** - This activity provides for development and implementation of technical assistance, training, consultation and research in the areas of behavioral and psychiatric supports for people with developmental disabilities.
- **Community Support Team** - This activity provides for the provision of behavioral supports and treatment to people with developmental disabilities living in community settings.
- **Community Residential** - This activity provides for development and implementation of community based residential alternatives provided by the Center.
- **Respiratory Therapy** - This activity provides for treatment and support of respiratory problems for people supported by the facility.
- **Transition** - This activity provides for assistance and support for choice of residence and transition from the facility to community settings.
- **Radiology** – This activity provides for diagnostic radiological testing.
- **Housekeeping** – This activity provides for compliance with regulations and codes related to sanitation.

North Lake Supports and Services Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,228	\$ 60,708	\$ 0	\$ 100,091	\$ 19,556	\$ 19,556
State General Fund by:						
Total Interagency Transfers	48,406,958	52,708,106	52,530,061	53,261,865	53,072,927	542,866
Fees and Self-generated Revenues	2,063,527	2,908,092	2,808,138	2,808,138	2,808,138	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



North Lake Supports and Services Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 50,487,713	\$ 55,676,906	\$ 55,338,199	\$ 56,170,094	\$ 55,900,621	\$ 562,422
Expenditures & Request:						
Personal Services	\$ 38,590,842	\$ 42,325,134	\$ 41,986,427	\$ 42,648,950	\$ 42,568,415	\$ 581,988
Total Operating Expenses	4,885,467	5,317,568	5,317,568	5,414,497	5,317,568	0
Total Professional Services	1,376,738	2,091,106	2,091,106	2,183,115	2,091,106	0
Total Other Charges	5,128,591	5,291,403	5,291,403	5,529,477	5,529,477	238,074
Total Acq & Major Repairs	506,075	651,695	651,695	394,055	394,055	(257,640)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 50,487,713	\$ 55,676,906	\$ 55,338,199	\$ 56,170,094	\$ 55,900,621	\$ 562,422
Authorized Full-Time Equivalents:						
Classified	852	827	827	827	826	(1)
Unclassified	15	15	15	15	15	0
Total FTEs	867	842	842	842	841	(1)

Source of Funding

The North Lake Supports and Services Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals and from residents for services provided based on a sliding fee scale.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 55,338,199	842	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	492,461	0	Annualize Classified State Employee Merits
0	381,413	0	Classified State Employees Merit Increases
0	87,744	0	Group Insurance for Active Employees
0	(465,231)	0	Group Insurance Base Adjustment for Retirees
0	394,055	0	Acquisitions & Major Repairs
0	(651,695)	0	Non-Recurring Acquisitions & Major Repairs
0	397,714	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	6,496	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
100,091	0	0	Means of financing substitution to reflect projected revenue reduction. The IAT is from Medicaid Title 19.
(80,535)	(80,535)	(1)	Reduce funding for community services staff
\$ 19,556	\$ 55,900,621	841	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 19,556	\$ 55,900,621	841	Base Executive Budget FY 2009-2010
\$ 19,556	\$ 55,900,621	841	Grand Total Recommended

Professional Services

Amount	Description
\$815,393	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.
\$356,137	Psychiatrist services for the Community Support Team in Regions 2 and 9.
\$312,000	Florida Parishes Community Outreach Program to serve children and adults who are not receiving services from other community organizations or providers.
\$308,286	Contractor will provide health support services (sitters) for our hospitalized clients when required by hospital or treating physician. These services will include, but are not limited to, bathing and providing other personal care, changing bed linens, assisting bedridden clients with turning, assisting with ambulation and maintaining a safe environment for the clients.
\$196,055	Other services as needed to serve the residents of the center and community.
\$103,235	Nutritional services to provide on-going quality nutritional care to support health and interface with each person's daily routine and personal goals.
\$2,091,106	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,611,773	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$225,000	Payments to client who worked for the agency
\$62,909	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$75,000	Wages paid for temporary employees from Westaff
\$1,974,682	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$53,076	Office of Telecommunications Management (OTM) Fees
\$3,385,369	Office of Risk Management (ORM)
\$25,664	Legislative Auditor fees
\$250	Postage
\$24,200	Division of Administration - State Printing Fees
\$66,236	Civil Service Fees
\$3,554,795	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,529,477	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$144,055	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment; and procurement of new equipment such as wheelchairs, beds, mattresses, microwaves, refrigerators, recliners, etc.
\$150,000	Major repairs and renovations to bathrooms and bedrooms
\$100,000	Major repairs to sidewalks, roads and parking areas, cooling units, vehicles etc.
\$394,055	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve/maintain accreditation/certification as an organization that delivers quality supports and services from FY 2009 through 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (LAPAS CODE - 22499)	Not Applicable	Not Applicable	13	13	13	13
	1. Minimum of 13 out of 25 outcomes achieves accreditation.						
	2. Performance measure is new in FY 2008-2009 and does not have an existing performance standard. The number provided is an estimate.						
K	Percentage of required outcomes met for accreditation by the council on Quality and Leadership in Supports for people with disabilities. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%

2. (KEY) To maintain compliance with all Health Standards Conditions of Participation each year from FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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.



Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
						Performance At Executive Budget Level FY 2009-2010
K	Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - 22500)	100.0%	100.0%	100.0%	100.0%	100.0%

3. (KEY) To continue reducing the census of the main campus of North Lake Supports and Service Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.



Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of people transitioned to community living options in relation to plan projection (LAPAS CODE - 22501)	20	17	20	20	20	20
	Includes transitions from the Center's large ICF/DD and community homes according to Plan for Transformation of Public Developmental Centers to Supports and Services Centers dated March 2007.						
K	Percentage of individuals served by the Community Support Team (CST) remaining in the community (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
K	Census of North Lake Supports and Services Center - Large ICF/DD Residential (LAPAS CODE - 22502)	318	273	251	251	231	231
K	Census of North Lake Supports and Services Center - Community Homes (LAPAS CODE - New)	24	20	24	24	24	24
S	Census of North Lake Supports and Services Center - Extended Family Living (LAPAS CODE - 22504)	6	6	6	6	4	4
S	Census of North Lake Supports and Services Center - Supported Independent Living (LAPAS CODE - 22505)	4	4	4	4	4	4



4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Values					
	Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
	Performance	Performance	Standard as	Performance	Continuation	At Executive
Performance Indicator	Standard	Performance	Initially	Standard	Budget Level	Budget Level
Name	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - 22506)	35%	32%	35%	35%	38%	38%

Exceptions: Not programmatically appropriate for this training participation may be children who are of school age, adults having serious medical conditions, and adults who have retired.





340_5000 — Northwest Supports and Services Center

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

Program Description

The mission of the Northwest Supports and Services Center Program is to provide supports and services to individuals with developmental disabilities which are consistent with their personally defined outcomes.

The goals of the Northwest Supports and Services Center Program are:

- I. To transform Northwest Supports and Services Center into a Center that supplies individually determined supports and services to people with developmental disabilities through a growing and diverse range of community options and resources operated and/or provided by the Center.
- II. To provide an array of residential options and other developmental disabilities supports services in an efficient and responsive manner, promoting choice, independence and quality of life.

The Northwest Supports and Services Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of the agency.
- Business Office – This activity incorporates all purchasing, accounting, mailroom, warehouse and business related functions of the agency.
- Computer and telecommunications – This activity provides for the operation and maintenance of the agency's computer and telephone systems and other data communications equipment that supports other state agencies in this area through this agency's data hub.
- Employee Administration – This activity encompasses all employee hiring, promotions, terminations and payroll functions.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week supervision and supports to the residents.
- Medical & Nursing - This activity delivers all medical and nursing services on a 24 hour/7 days per week basis for all residents of the facility.
- Occupational & Physical Therapy - This activity delivers all specialized medical services to the residents of the facility.
- Psychology & Physical Therapy – This activity delivers all behavior management and life activity planning for each individual on a person-centered basis.
- Habilitation & Sheltered Workshops – This activity provides for all training workshops and job related opportunities tailored to teach each individual on a person-centered basis.

- Recreation/Social & Family Services – This activity provides for recreational activities of all kinds tailored to each individual on a person-centered basis. Social services facilitate interaction between the agency, the residents and family members.
- Dietary and Food Services – This activity provides for the preparation and serving of nutritious meals tailored to the individual resident's needs on a person-centered basis. A Clinical Nutritionist and a Certified Dietary Manager are utilized daily to accomplish this activity.
- Housekeeping – This activity provides for all custodial and janitorial services for the residential homes and other buildings on campus.
- Diversified Community Services – This activity provides for the following services to the community: (1) Community Support Treatment Team, (2) Supported and Extended Family Living Programs, (3) Community Homes, and (4) a Resource Center.
- Auxiliary Fund – This activity provides for all fund raising activities to benefit the resident's recreation fund. All proceeds are used for the benefit of the resident population as a whole.

Northwest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 313,511	\$ 313,511	\$ 228,997	\$ 228,997	\$ 228,997	\$ 0
State General Fund by:						
Total Interagency Transfers	20,666,191	21,592,823	21,592,823	22,066,647	22,164,262	571,439
Fees and Self-generated Revenues	528,918	528,918	528,918	649,913	649,913	120,995
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,508,620	\$ 22,435,252	\$ 22,350,738	\$ 22,945,557	\$ 23,043,172	\$ 692,434
Expenditures & Request:						
Personal Services	\$ 15,150,860	\$ 15,946,226	\$ 15,861,712	\$ 16,571,099	\$ 16,773,521	\$ 911,809
Total Operating Expenses	3,116,068	2,808,855	2,808,855	2,865,677	2,808,855	0
Total Professional Services	930,795	1,152,989	1,152,989	1,200,974	1,152,989	0
Total Other Charges	2,022,110	2,186,182	2,186,182	2,108,807	2,108,807	(77,375)
Total Acq & Major Repairs	288,787	341,000	341,000	199,000	199,000	(142,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,508,620	\$ 22,435,252	\$ 22,350,738	\$ 22,945,557	\$ 23,043,172	\$ 692,434



Northwest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	416	409	409	409	409	0
Unclassified	0	0	0	0	0	0
Total FTEs	416	409	409	409	409	0

Source of Funding

The Northwest Supports and Services Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents; and payments for support services provided to the Pines Inpatient Substance Abuse Treatment Center. Fees and Self-generated Revenue includes receipts from employee meals and payments for services provided to patients based on a sliding fee scale.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 228,997	\$ 22,350,738	409	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	305,709	0	Annualize Classified State Employee Merits
0	195,001	0	Classified State Employees Merit Increases
0	27,923	0	Group Insurance for Active Employees
0	236,037	0	Salary Base Adjustment
0	199,000	0	Acquisitions & Major Repairs
0	(341,000)	0	Non-Recurring Acquisitions & Major Repairs
0	100,360	0	Risk Management
0	3,019	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
523,011	0	0	Means of financing substitution to reflect projected revenue reduction. The IAT is from Medicaid Title 19.
(523,011)	0	0	Means of financing substitution to reflect projected revenue from OCDD overcollections



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(33,615)	0	Reduce funding for transition of extended family living to private providers
\$ 228,997	\$ 23,043,172	409	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 228,997	\$ 23,043,172	409	Base Executive Budget FY 2009-2010
\$ 228,997	\$ 23,043,172	409	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Shared Waiver Homes
\$24,500	Management and consulting services for accreditation consulting and training
\$1,042,489	Medical & dental services contracts for the residents of the facility
\$86,000	Other professional service for the residents of the facility
\$1,152,989	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$784,286	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$65,243	Habilitation Contracts
\$103,743	Community Services-EFL Program (Extended Family Living)
\$5,000	Resident's Wages
\$958,272	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$67,465	Office of Telecommunications Management (OTM) Fees
\$853,074	Office of Risk Management (ORM)
\$1,000	Division of Administration - State Printing Fees
\$200	Postage
\$32,743	Civil Service Fees
\$17,881	Uniform Payroll System (UPS) Fees
\$16,966	Legislative Auditor Fees
\$5,771	Comprehensive Public Training Program (CPTP) Fees
\$155,435	Special School District #1
\$1,150,535	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$2,108,807	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$199,000	Replacement of equipment such as wheelchairs, refrigerator, ovens, ice machines, computers, furnitures, etc.
\$199,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING)To achieve/maintain accreditation/certification as an organization that delivers quality supports and services FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (LAPAS CODE - 22507)	Not Applicable	Not Applicable	13	13	13	13
1. Minimum of 13 out of 25 outcomes achieves accreditation. 2. This is a performance indicator for FY 2008-2009; there was no performance standard for FY 2007-2008.							
K	Percentage of required outcomes met for accreditation by the council on Quality and Leadership in Supports for people with disabilities. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%

2. (KEY) To maintain compliance with all Health Standards Conditions of Participation each year from FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - 22508)	100%	100%	100%	100%	100%	100%

3. (KEY) To continue reducing the census of the main campus of Northwest Supports and Services Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of people transitioned from Northwest Supports and Services Center to community living options in relation to plan projection (LAPAS CODE - 22509)	10	4	10	10	10	10
	Includes transitions from the Center's large ICF/DD and community homes according to Plan for Transformation of Public Development Centers to Supports and Services Centers dated March 2007.						
K	Percentage of individuals served by the Community Support Team (CST) remaining in the community (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
K	Census of Northwest Supports and Services Center (NWSSC) large ICF/DD residential (LAPAS CODE - 22510)	163	164	147	147	137	137
K	Census of NWSSC Community Homes (LAPAS CODE - 22511)	6	6	6	6	11	11
S	Census of NWSSC Supported Independent Living (LAPAS CODE - 22512)	7	3	7	7	7	7
S	Census of NWSSC Extended Family Living (LAPAS CODE - 22513)	9	7	9	9	10	10
S	Census of NWSSC Day Vocational Services (LAPAS CODE - 22514)	5	5	5	5	10	10

4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.



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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Values						
	Performance Indicator Name	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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - 22515)	7%	2%	7%	7%	8%	8%

Exceptions: Not programmatically appropriate for this training participation may be children who are of school age, adults having medical conditions, and adults who have retired.



340_6000 — Pinecrest Supports and Services Center

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

Program Description

The mission of the Pinecrest Supports and Services Center Program is support quality of life for all people.

The goals of the Pinecrest Supports and Services Center Program are:

- I. To transform Pinecrest Supports and Services Center into a Center that supplies individually determined supports and services to people with developmental disabilities through a growing and diverse range of community options and resources operated and/or provided by the Center.
- II. To provide an array of residential options and other developmental disabilities supports services in an efficient and responsive manner, promoting choice, independence and quality of life.

The Pinecrest Supports and Services Center Program includes the following activities:

- Fiscal and Plant Support Services - This activity incorporates all Fiscal Management, Maintenance, House-keeping, Property Control, Warehouse, Purchasing, Security, Tele/Networking and business related functions of the agency.
- Human Resources - This activity encompasses all employee hiring, promotions, terminations and payroll functions.
- Staff training – This activity provides competency-based training to all employees of the Supports and Services Center upon hire, annual re-training, and specialized training programs developed and provided to address performance improvement efforts.
- Quality management/Improvement – This activity comprises the Management and Direct Support Staff providing 24 hour/7 days per week ICF/DD (Intermediate Care Facilities for Developmental Disabled) residential supports and services at both the facilities and the community homes.
- Day Services – This activity provides meaningful work and learning opportunities both on-campus and in the community for people supported by the Supports and Services Center.
- Social Services - This activity incorporates both clinical social work and Extended Family Living, an integrated residential support.
- Nursing Services - This activity provides general and specialized nursing services to residents of the facilities, community homes, and Supported Independent Living settings provided by the Supports and Services Center.
- Psychology and Active Treatment - This activity provides behavioral supports and continuous active treatment programs for people supported by the Supports and Services Center.
- Medical and Therapeutic Services - This activity provides general, specialized and allied health services to residents, including physicians, specialists, PT, OT, Dental, Respiratory Therapy, Nursing, Pharmacy and Clinical Dietary.



- **Foster Grandparents** - This activity provides employment for elderly people with low incomes to give residents of the Supports and Services Center increased personal attention and affection.
- **Client Rights** - This activity protects the rights of individuals supported by the Supports and Services Center, especially in the areas of rights restriction, incident management, consumer complaint, and abuse/neglect.
- **Supported Living** - This activity encompasses all other developmental disabilities waiver supported residential supports by the Supports and Services Center.
- **Transition Services** – This activity provides educational opportunities to people supported by the Supports and Services Center, their families, and facility staff relative to alternate living options available in the community and supports people to successfully transition to more integrated living setting.
- **Community Support Team (CST)** - This activity provides intensive community-based treatment and support for 10-30 people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism.
- **Diversification Activities** - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental and other services provided by the Supports and Services Center to providers and people with disability.
- **Resource Center** - This activity provides community capacity building, professional technical assistance and consultation, training, resource development and research in the areas of developmental disabilities nursing and physical/nutritional management.

Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 363,173	\$ 107,229	\$ 27,017	\$ 938,100	\$ 52,215	\$ 25,198
State General Fund by:						
Total Interagency Transfers	109,254,573	109,645,279	109,645,279	112,368,608	116,769,315	7,124,036
Fees and Self-generated Revenues	2,960,169	2,960,169	2,960,169	2,487,186	2,487,186	(472,983)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	289,819	289,819	289,819	289,819	0
Total Means of Financing	\$ 112,577,915	\$ 113,002,496	\$ 112,922,284	\$ 116,083,713	\$ 119,598,535	\$ 6,676,251
Expenditures & Request:						
Personal Services	\$ 87,239,419	\$ 86,715,354	\$ 86,580,070	\$ 89,854,296	\$ 93,583,653	\$ 7,003,583
Total Operating Expenses	10,295,472	10,129,378	10,129,378	10,314,437	10,129,378	0
Total Professional Services	1,598,656	1,842,268	1,842,268	1,871,744	1,842,268	0



Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	11,768,438	12,981,299	12,981,299	13,283,581	13,283,581	302,282
Total Acq & Major Repairs	1,675,930	1,334,197	1,334,197	759,655	759,655	(574,542)
Total Unallotted	0	0	55,072	0	0	(55,072)
Total Expenditures & Request	\$ 112,577,915	\$ 113,002,496	\$ 112,922,284	\$ 116,083,713	\$ 119,598,535	\$ 6,676,251
Authorized Full-Time Equivalents:						
Classified	1,989	1,880	1,859	1,859	1,848	(11)
Unclassified	0	17	17	17	17	0
Total FTEs	1,989	1,897	1,876	1,876	1,865	(11)

Source of Funding

The Pinecrest Supports and Services Center Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. Federal Funds include Title XVIII reimbursement for services provided to Medicare-eligible patients from the federal Foster Grandparents Program pursuant to P. L. 94-113.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,017	\$ 112,922,284	1,876	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	1,442,595	0	Annualize Classified State Employee Merits
0	1,161,345	0	Classified State Employees Merit Increases
0	170,414	0	Group Insurance for Active Employees
0	4,636,695	0	Salary Base Adjustment
0	759,655	0	Acquisitions & Major Repairs
0	(1,334,197)	0	Non-Recurring Acquisitions & Major Repairs
0	741,116	0	Risk Management
0	5,966	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
0	(21,453)	0	Annualization of salary and related benefits of one early retirement position. The in house BA-7 #387 was approved in January 2009 per Act 672 of 2006 Regular Legislative Session.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,311,083	0	0	Means of financing substitution to reflect projected revenue reduction. The IAT is from Medicaid Title 19.
(885,885)	(885,885)	(11)	Reduce funding for community services staff
(400,000)	0	0	Means of financing substitution to reflect projected revenue from OCDD overcollections
\$ 52,215	\$ 119,598,535	1,865	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 52,215	\$ 119,598,535	1,865	Base Executive Budget FY 2009-2010
\$ 52,215	\$ 119,598,535	1,865	Grand Total Recommended

Professional Services

Amount	Description
\$398,000	Psychological services - Consultant will provide psychological services with emphasis on the development of functional assessments which lead to the creation of Behavior Treatment Programs at Pinecrest, Leesville and Columbia Supports and Services Centers.
\$350,000	Physical Therapy services - Contractor will provide services as licensed Physical Therapist. Services include in-service, education, professional supervision and consultant to the Physical Therapy Department., etc.
\$191,832	Physician services - Contractor will provide physician services in accordance with Title XIX regulation 42 CFR 483.630 to individuals who resides at Pinecrest, Leesville and Columbia Supports and Services Centers and their associated Community Homes.
\$180,000	Dental services - Contractor will provide preventive, as well as corrective dental procedures such as, but not limited to, oral examinations, prophylaxis scaling, fillings, extractions, x-ray's, etc. Will provide 24 hour on-call emergency dental care. Consultant will also participate in in-service training programs regarding oral hygiene.
\$65,000	Job Coaches - Contractor will provide job coaching services in the areas of pre-vocational and vocational training services to individuals with disabilities residing at Pinecrest, Leesville and Columbia Supports and Services Centers and associated Community Homes.
\$125,000	Speech Therapy services - Contractor will provide speech-language services and evaluations as well as evaluate, make recommendations and provide technical assistance with swallowing/nutritional therapy and assessment.. A written report of each evaluation will be maintained in each individual's record,
\$76,000	Psychiatric services - Consultant services will include psychiatric evaluation and neurological evaluations, screening patients on psychotropic drugs prior to institution of medication and follow-up examinations for side effects of medications, neurologically make recommendations regarding medication therapy to staff physician
\$8,000	Pharmaceutical services - Contractor will provide Licensed Pharmacy services for individuals residing at Leesville and Columbia Developmental Centers and associated community homes for purposes of providing drug regime reviews, individual unit packaging/distribution system, and destruction of unused drug processes.
\$6,000	Occupational Therapy services - Contractor will plan, develop and train staff in recommended services for designated clients at Columbia Supports and Services Center and associated community homes that are designed to increase the motor developmental and physical coordination of clients. Also, the contractor will evaluate and assess clients at least annually and develop occupational therapy related activities as appropriate for improved skill development to be carried out by designated personnel as appropriate.



Professional Services (Continued)

Amount	Description
\$2,000	Medical records' reviews - Contractor will provide complete record reviews, by calendar quarters, of the central and medical records at Columbia Supports and Services Center and associated community homes for accuracy and completion. Conduct quantitative audits of sampling of records to assure compliance with Title XIX regulations as well as provide recommendations, training and supervision to medical records staff.
\$60,000	Accreditation Quality review - Contractor will provide consultation, training and guidance in the pursuit of accreditation for Pinecrest, Leesville and Columbia Supports and Services Centers, and in doing so develop, implement and monitor the Quality Enhancement Plans for these agencies. Achieving accreditation.
\$17,000	Direct care staff training - Contractor will provide the continuation of a staff development curriculum designed primarily for direct support personnel that will provide a broad range of job-related learning experiences pertaining to providing supports and services to persons with mental retardation, dual diagnoses and challenging behaviors at Leesville Supports and Services Center and associated community homes.
\$12,000	Client advocate - Contractor will assist and strengthen individuals with disabilities and/or their families through a coordinated network of resources, supports and services. Contractor will assist families by fostering strength, involvement and education as well as support the work of professionals by training and consultation and by providing a voice by and for individuals with special needs at Leesville Supports and Services Center and/or their families.
\$12,436	Building and grounds maintenance - Inmates from the Caldwell Sheriff Department overseen by security guards will provide lawn care, clean exterior of building, minor repairs and restorations, carpentry, etc at Columbia Supports and Services Center due to a shortage of staff.
\$330,000	Independent Expert - Contractor's annual budget pursuant to the Justice Department and Pinecrest Supports and Services Center Settlement Agreement.
\$9,000	Religious services - Contractor will provide religious services/activities, Bible study classes, spiritual support to hospitalized clients, funeral/memorial services and provide spiritual grief support to client's family and friends. These services are provided to clients residing at Pinecrest Supports and Services Center.
\$1,842,268	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,861,752	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$289,022	Foster Grandparent Program - Federal Grant providing senior citizens the opportunity to provide one-on-one interaction with clients who are of school age, which provides a family-type relationship thus enhancing socialization and quality of life for clients
\$200,000	Client wages - provides compensation to those clients who work performing jobs for the agency
\$31,978	Indigents
\$60,000	Provides training to consumer and families through medical resource center
\$57,372	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$50,000	Health Support Services - provides for sitters for our hospitalized clients when required by hospital or treating physician. These services include providing personal care, assisting with ambulation and maintaining a safe environment for the clients.
\$100,000	Medical Resource Center - provides training, technical assistance and consultation in the area of nursing, nutritional management, physical and occupational therapies
\$150,000	Supported Independent Living Arrangements
\$60,000	Consumer & Family Training
\$104,815	Consumer Support Team
\$4,964,939	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$117,611	Office of Telecommunications Management (OTM) Fees
\$224,648	Civil Service Fees



Other Charges (Continued)

Amount	Description
\$109,831	Uniform Payroll System (UPS) Fees
\$94,536	Department of Corrections - Inmate work crews overseen by security guards provide lawn care, unload freight trucks, moves furniture, office supplies and equipment, etc.
\$6,599,016	Office of Risk Management (ORM)
\$32,215	Legislative Auditor fees
\$550,633	Department of Education-Special School District #1
\$31,152	Comprehensive Public Training Program (CPTP) Fees
\$559,000	Payment to Central Regional Laundry for laundry services
\$8,318,642	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,283,581	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$278,655	Replacement of obsolete, inoperable, or damaged equipment such as televisions, wheelchairs, fax machines, projectors etc.
\$481,000	Major repairs to buildings, parking lot, heaters, air conditioning system, walkways, etc.
\$759,655	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve/maintain accreditation/certification as an organization that delivers quality supports and services FY 2009-2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010
S	Number of accreditation outcomes met (Pinecrest Supports and Services Center) (LAPAS CODE - 22516)	13	15	13	13	13
S	Number of accreditation outcomes met (Lesville Residential and Employment Services) (LAPAS CODE - 22517)	13	13	13	13	13
S	Number of accreditation outcomes met (Columbia Community Residential and Employment Services) (LAPAS CODE - 22518)	13	17	13	13	13
Minimum of 13 out of 25 outcomes achieves accreditation.						
K	Percentage of required outcomes met for accreditation by the council on Quality and Leadership in Supports for people with disabilities. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%
						100%

2. (KEY) To maintain compliance with all Health Standards Conditions of Participation each year FY 2009-2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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.



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Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

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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
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	Performance At Executive Budget Level FY 2009-2010
K	Pinecrest Supports and Services Center - Percentage compliance with all Health Standards' Condition of Participation in each annual review (LAPAS CODE - 22519)	100.0%	100.0%	100.0%	100.0%	100.0%
K	Leesville Residential and Employment Services - Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - 22520)	100%	100%	100%	100%	100%
K	Columbia Community Residential and Employment Services - Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - 22521)	100%	100%	100%	100%	100%



3. (KEY) To continue reducing the census of the main campus (large ICF/DD residential) of Pinecrest Supports and Services Center, formerly known as Pinecrest Developmental Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year FY 2009-2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of people transitioned to community living options in relation to plan projection (Pinecrest) (LAPAS CODE - 22522)	30	25	30	30	23	23
	Includes transitions from the Center's large ICF/DD and group homes according to Plan for Transformation of Public Developmental Centers to Supports and Services Centers dated March 2007.						
K	Percentage of individuals served by the Community Support Team (CST) remaining in the community (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
K	Number of people transitioned to community living options in relation to plan projection (Leesville) (LAPAS CODE - 22523)	4	4	4	4	4	4
K	Number of people transitioned to community living options in relation to plan projection (Columbia) (LAPAS CODE - 22524)	4	4	4	4	4	4
K	Census of PSSC - Large ICF/DD residential (LAPAS CODE - 22525)	560	491	466	466	443	443
S	Census of PSSC - Supported Independent Living (LAPAS CODE - 22526)	9	22	9	9	9	9
K	Census of PSSC - Community Homes (LAPAS CODE - 22527)	32	26	32	32	32	32
S	Census of PSSC - Extended Family Living (LAPAS CODE - 22528)	10	7	10	10	13	13
S	Census of PSSC - Day/Vocational Program (LAPAS CODE - 22529)	21	0	21	21	21	21
S	Census of LRES - Group Home (LAPAS CODE - 22530)	15	15	15	15	15	15
K	Census of LRES - Community Homes (LAPAS CODE - 22531)	26	29	26	26	26	26
S	Census of LRES - Extended Family Living (LAPAS CODE - 22532)	2	0	2	2	2	2



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Census of CCRES - Group Home (LAPAS CODE - 22533)	24	9	23	23	15	15
S	Census of CCRES - Supported Independent Living (LAPAS CODE - 22534)	7	7	7	7	7	7
K	Census of CCRES - Community Homes (LAPAS CODE - 22535)	30	27	30	30	30	30
S	Census of CCRES - Day/ Vocational (LAPAS CODE - 22536)	17	19	17	17	17	17

4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually FY 2009-2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center residents; and increased flexibility.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

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Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Pinecrest Supports & Services Center - Percentage of people participating in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - 22537)	37%	28%	37%	37%	41%	41%
K	Leesville Residential and Employment Services - Percentage of people participating in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - 22538)	53%	53%	53%	53%	57%	57%
K	Columbia Community Residential and Employment Services - Percentage of people participating in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - 22539)	56%	60%	56%	56%	67%	67%

Exceptions: Not programmatically appropriate for this training participation may be children who are school age, adults having serious medical conditions, and adults who have retired.



340_7000 — Northeast Supports and Services Center

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

Program Description

The mission of the Northeast Supports and Services Center Program is to respect the choices of people, and to support them in their desired outcomes, through a person-centered planning process.

The goals of the Northeast Supports and Services Center Program are:

- I. To transform Northeast Supports and Services Center into a Center that supplies individually determined supports and services to people with developmental disabilities through a growing and diverse range of community options and resources operated and/or provided by the Center.
- II. To provide an array of residential options and other developmental disabilities supports services in an efficient and responsive manner, promoting choice, independence and quality of life.

The Northeast Supports and Services Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Staff of the agency.
- Fiscal Office - This activity incorporates all Accounting, Purchasing, Warehouse and business related functions of the agency.
- Computer and Telecommunications - This activity provides for the operation and maintenance of the agency's computer and telephone systems and other data communications equipment that supports other state agencies in this area through this agency's data link.
- Employee Administration - This activity encompasses all employee hiring, promotions, terminations and payroll functions.
- Staff Training and Development - This activity provides training for all staff in care and treatment of residents served by the agency.
- Quality Assurance and Review - This activity ensures that agency meets Title XIX requirements for operation of agency.
- Residential Living - This activity provides a safe and secure, home-like atmosphere, which promotes consumer care, supervision, and guidance through learning opportunities and supports.
- Vocational Services - This activity ensures that individual goals are supported for their desired job opportunities at the agency and in the community.
- Extended Family Living and Supported Independent Living - This activity provides community-based programs to individuals, and is supported by the Medicaid Waiver Program.



- **Community Support Team** - This activity supports individuals with developmental disabilities, and demonstrates behavioral or psychiatric needs. There is collaboration with the individual, their family, planning teams, and others to incorporate effective community supports.
- **Psychology** - This activity determines the individuals' personal goals, any barriers to identified goals, and the recommended course of treatment. Various assessments, comprehensive evaluations, and regular observations are some of the tools used in these procedures.
- **Healthcare Services** - This activity provides on-site internal medicine services, dental services, and neurological services. Routine screenings, assessments, and preventive wellness measures are done to ensure the individuals with the best possible health.
- **Diversification Activities** - This activity ensures that individuals are given the opportunity to move into a living setting outside of the developmental center.
- **Residential Services** - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week supervision and supports to the residents.
- **Day Services** - This activity provides for the active treatment activities including work and education for all people supported by the facility.
- **Active Treatment Programming** - This activity provides for the planning and monitoring by a professional teams of all treatment, therapy, and services provided to people supported by the facility.
- **Medical Staff** - This activity provides the coordination and delivery of all medical services to people supported by the facility.
- **Pharmacy** - This activity provides for the selection of drugs ordered by the physicians and the maintenance and distribution of those drugs to nursing staff for dispensing to people supported by the facility.
- **Dental** - This activity provides for the delivery of oral hygiene and dental services to people supported by the facility.
- **EEG (electroencephalogram)** - This activity provides for the monitoring of brain and heart waves required by physician's orders. (EEG is a test used to detect abnormalities related to electrical activity of the brain)
- **Recreation Therapy** - This activity provides for the therapeutic leisure activities for clients.
- **Records** - This activity provides for the maintenance of all professional and personal information for the people supported by the facility.
- **Speech** - This activity provides for swallowing studies, language therapy, and the development of nutritional support plans.
- **Occupational Therapy** - This activity provides for training programs with regard to daily living skills and the development and implementation of physical support plans as well as the design and modification of wheelchairs.
- **Infection Control** - This activity provides for the assurance of asepsis of the facility through inspections and actions of a committee assigned for this purpose.
- **Nursing Services** - This activity provides for planning, coordinating and delivering both registered nursing and licensed practical nursing on a 24 hour basis 365 days a year.



- **Staff Development** - This activity provides for the training and orientation necessary for staff required by applicable regulations.
- **Food and Nutritional Services** - This activity provides for registered dietician services and food production services and delivery, 3 meals a day 7 days a week.
- **Community Residential** - This activity provides for development and implementation of community based residential alternatives provided by the Center.
- **Transition** - This activity provides for assistance and support for choice of residence and transition from the facility to community settings.
- **Housekeeping** – This activity provides for compliance with regulations and codes related to sanitation.

Northeast Supports and Services Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 350,902	\$ 350,902	\$ 325,541	\$ 0	\$ 0	\$ (325,541)
State General Fund by:						
Total Interagency Transfers	12,647,562	13,851,262	13,943,336	14,525,612	14,485,109	541,773
Fees and Self-generated Revenues	241,633	241,633	241,633	241,633	241,633	0
Statutory Dedications	0	150,000	142,500	0	0	(142,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,240,097	\$ 14,593,797	\$ 14,653,010	\$ 14,767,245	\$ 14,726,742	\$ 73,732
Expenditures & Request:						
Personal Services	\$ 9,447,840	\$ 10,265,649	\$ 10,240,288	\$ 10,521,211	\$ 10,521,211	\$ 280,923
Total Operating Expenses	1,364,648	1,461,905	1,461,905	1,485,688	1,461,905	0
Total Professional Services	292,588	380,000	380,000	396,720	380,000	0
Total Other Charges	1,572,706	2,309,220	2,393,794	2,241,955	2,241,955	(151,839)
Total Acq & Major Repairs	562,315	177,023	177,023	121,671	121,671	(55,352)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,240,097	\$ 14,593,797	\$ 14,653,010	\$ 14,767,245	\$ 14,726,742	\$ 73,732
Authorized Full-Time Equivalents:						
Classified	231	223	223	223	223	0
Unclassified	1	1	1	1	1	0
Total FTEs	232	224	224	224	224	0



Source of Funding

The Northeast Supports and Services Center Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue and Statutory Dedication. The Statutory Dedication is the Overcollections Fund (RS 39:100.21). (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.). Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale and reimbursement for meals served to employees and visitors.

Northeast Supports and Services Center Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 150,000	\$ 142,500	\$ 0	\$ 0	\$ (142,500)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 92,074	0	Mid-Year Adjustments (BA-7s):
\$ 325,541	\$ 14,653,010	224	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
\$ 0	\$ 160,020	0	Annualize Classified State Employee Merits
\$ 0	\$ 109,969	0	Classified State Employees Merit Increases
\$ 0	\$ 23,178	0	Group Insurance for Active Employees
\$ 0	\$ (18,968)	0	Group Insurance Base Adjustment
\$ 0	\$ 121,671	0	Acquisitions & Major Repairs
\$ 0	\$ (177,023)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (92,074)	0	Non-recurring Carryforwards
\$ 0	\$ 86,061	0	Risk Management
\$ 0	\$ 3,398	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
\$ (325,541)	\$ 0	0	Means of financing substitution to reflect projected revenue reduction. The IAT is from Medicaid Title 19.
\$ 0	\$ (95,000)	0	Non recur funding for clients in Franklin Parish. The funding source is the overcollections fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (47,500)	0	Non recur funding for Bertha Nelson Day Care Center. The funding source is the overcollections fund.
\$ 0	\$ 14,726,742	224	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 14,726,742	224	Base Executive Budget FY 2009-2010
\$ 0	\$ 14,726,742	224	Grand Total Recommended

Professional Services

Amount	Description
\$90,800	Psychological Services - Consultant will provide psychological services with emphasis on the development of functional assessments which lead to the creation of Behavior Treatment Programs. No one at center has the specialization expertise to provide this service.
\$151,777	Physician services - These services consist treatment of residents' health conditions, medical problems, prescribed medications, all phases of internal medicine, and consultation on all medical issues, etc.
\$53,200	Dental Services - Contractor will provide evaluations, diagnosis, and treatment to residents of agency. Other services will be provided such as tentative dental plan for resident, in-service training of personnel in the proper health care for the residents, and preventative dental program.
\$12,000	Ophthalmological Services - These include services such as vision screening for problematic residents who are hard to test or non testable, or whose needs are beyond the capability of the primary physician of agency. Contract will provide visual assessments as needed and eye surgery if necessary.
\$18,903	Laboratory Testing - Contractor will provide laboratory testing services such as T. Palladium, Hepatitis B Surface AB, STS, blood drawing, travel fees for lab results and provide consultation to Nursing Department of agency.
\$25,320	Dietary Services - These include services for daily meal planning and diets for the individuals who are served.
\$12,000	Computer Services - Contractor will provide computer hardware and software support services.
\$16,000	Speech and Language Pathologist - Services include assessments of residents, coordinate audiological evaluations, attend interdisciplinary team meetings, provide services to audiological evaluations, and advise on augmentative communication devices.
\$380,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$510,107	Staff enrichment and training
\$432,388	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$120,267	Client wages for those patients who participate in work training
\$4,717	Personal care of clients (hair-cuts, clothing, etc.)
\$1,067,479	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$19,848	Office of Telecommunications Management (OTM) Fees
\$18,949	Civil Service Fees
\$722,088	Office of Risk Management (ORM)
\$19,705	Legislative Auditor fees
\$393,886	Special School District #1
\$1,174,476	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,241,955	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$121,671	Replacement and repairs of obsolete, inoperable, or damaged equipment such as furnitures, stoves, computers etc.
\$121,671	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve/maintain accreditation/certification as an organization that delivers quality supports and services from FY 2009 through 2013.

Children's Budget Link: linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (LAPAS CODE - 22540)	13	13	13	13	13	13
Minimum 13 out of 25 outcomes achieves accreditation.							
K	Percentage of required outcomes met for accreditation by the council on Quality and Leadership in Supports for people with disabilities. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%

2. (KEY) To maintain compliance with all Health Standards Conditions of Participation each year from FY 2009 through FY 2013.

Children's Budget Link: inked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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Performance Indicators

L e v e l				Performance Indicator Values			
	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - 22541)	100%	100%	100%	100%	100%	100%

3. (KEY) To continue reducing the census of the main campus of Northeast Supports and Service Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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Performance Indicators

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		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of people transitioned from large ICF/DD to community living options in relation to plan projection (LAPAS CODE - 22542)	17	10	17	17	17	17
K	Percentage of individuals served by the Community Support Team (CST) remaining in the community (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
K	Census of Northeast Supports and Service Center Residential (LAPAS CODE - 8183)	86	91	34	34	34	34
K	Census of Northeast Supports and Service Center Community Homes (LAPAS CODE - 22543)	18	18	18	18	18	18
S	Census of Northeast Supports and Services Center - Extended Family Living (LAPAS CODE - 22544)	8	2	8	8	8	8
S	Census of Northeast Supports and Service Center Supported Independent Living (LAPAS CODE - 22545)	5	2	5	5	10	10
S	Census of Northeast Supports and Service Center Vocational/Day Services (LAPAS CODE - 22546)	40	40	40	40	44	44



4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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Performance Indicators

L e v e l	Performance Indicator Values					
	Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
	Performance	Performance	Standard as	Performance	Continuation	At Executive
Performance Indicator	Standard	Performance	Initially	Standard	Budget Level	Budget Level
Name	FY 2007-2008	FY 2007-2008	Appropriated FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - 22547)	44%	43%	44%	44%	48%	48%

Exceptions: Not programmatically appropriate for this training participation may be children who are of school age, adults having serious medical conditions, and adults who have retired.





340_8000 — Acadiana Region Supports and Services Center

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

Program Description

The mission of the Acadiana Region Supports and Services Center Program is to provide quality services and supports, information, and opportunities for choice to people of Louisiana with developmental disabilities and their families.

The goals of the Acadiana Region Supports and Services Center Program are:

- I. To transform Acadiana Supports and Services Center into a Center that supplies individually determined supports and services to people with developmental disabilities through a growing and diverse range of community options and resources operated and/or provided by the Center.
- II. To provide an array of residential options and other developmental disabilities supports services in an efficient and responsive manner, promoting choice, independence and quality of life.

The Acadiana Region Supports and Services Center Program includes the following activities:

- Administration, Accounting, Budgeting, Purchasing – Plans, Administers and monitors the functions of all agency activities including services in main campuses in Iota; satellite campuses in Eunice and Opelousas; diversification/community homes in Jennings, Eunice, and Opelousas; and community support services in DHH Region 4 and 5 (Lafayette and Lake Charles). Oversees the entire fiscal/accounting functions of the agency budget including clients' personal funds. Prepares agency budget, capital outlay budget, cost report, risk management reports etc. Processes all accounting and purchasing actions of the facility.
- Human Resources/ Payroll - Administers and monitors all Human Resources activities at the facility. Represents the facility at Civil Service Hearings and other legal proceedings. Directs the Risk Management operations for the facility, which includes administering agency drug testing policy, administers Worker's Compensation. Processes all employment actions (hires, promotions, demotions, merit increases, terminations, benefits, disciplinary actions, etc.) on employees. Responsible for all recruitment functions for the facility. Oversight and monitoring of all staff payroll functions. Audits payroll for compliance with policies, rules and regulations.
- Administrative Support – Maintenance/Security/Information Technology/Warehouse - Administers and monitors the business services and support services (Budget, Accounting, Materials Management, Warehouse, Supply, Telecommunications, Maintenance, Grounds, Nutrition, Food Services, etc.) for the facility. Oversight to compliance with all applicable rules, regulations. Maintains through repairs and renovations over 15 buildings on the Iota campus as well as provides supports to satellite campuses in Opelousas and Eunice and Community Homes in Eunice, Opelousas and Jennings. Provides transportation for day services programs and maintains vehicles for day services as well as for residential programs. Oversees the complete maintenance of all facility property, grounds, equipment, etc. Monitors the completion of all Capital Outlay Projects. Ensures compliance with Title XIX Standards, Life Safety Code, Health Codes, Risk Management Requirements, DEQ, and other regulatory bodies. Ensures the safety and well being of clients and staff on a daily basis. Conducts building security checks, rounds to ensure client/staff safety,

escort emergency services (ambulance, fire truck) to proper location, fire drills, etc. Provides telecommunication support for 24-hours per day. Telecommunications include phone switch, PBX, Pagers, two-way Radios, etc. Provides information technology support to the agency. Provides technical and programming support agency. Maintains agency inventory of goods (food, housekeeping, personal care, medical, etc.) in Warehouse. Stocks incoming supplies and issues and delivers supplies to all agency locations.

- **Residential ICF/DD Services (Intermediate Care Facilities for Developmental Disabled)** - This activity provides for residential service on the Iota campus 24 hour/7 days per week. Services provided include direct care services, active supports, and day program services in compliance with Title XIX regulations. Services are also provided through Quality Assurance, Psychology, Medical/Nursing, Therapeutic, and Business and Employment Services.
- **Habilitation** - This waiver funded activity provides community day habilitation and vocational services for individual residing in five parishes through service centers in Iota, Eunice and Opelousas.
- **Extended Family Living/Host Home** - This waiver funded activity provides extended family living and host home services to individuals who reside in a family setting with a host family. These services offer integrated services in the community and are located across Region 4 and 5 wherever the Extended/Host Family resides.
- **Supported Independent Living** - This waiver funded activity is provided for individuals in the community of their choice. Individuals receive supports and services based on an individualized service plan in their own home or apartment and community.
- **Community Support Team (CST)** - This activity provides intensive community-based treatment and support for 10-30 people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism.
- **Community Residential ICF/DD Community Home Activities** – This activity provides supports and services to individuals residing in Center Community Homes in Jennings, Eunice, Iota and Opelousas including operation for five community homes and related services such as program development, assessment/evaluation, training, nursing/medical, community integration, behavioral supports, nutritional management, transportation and direct support for consumers
- **Diversification Activities** - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental and other services provided by the Center to private service providers and people with disabilities and their families living throughout Region 4 and 5.

Acadiana Region Supports and Services Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 37,826	\$ 0	\$ 0	\$ 100,038	\$ 100,038	\$ 100,038
State General Fund by:						
Total Interagency Transfers	14,699,571	15,728,357	15,962,600	15,755,346	15,724,203	(238,397)



Acadiana Region Supports and Services Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	402,383	480,167	480,167	569,600	569,600	89,433
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,139,780	\$ 16,208,524	\$ 16,442,767	\$ 16,424,984	\$ 16,393,841	\$ (48,926)
Expenditures & Request:						
Personal Services	\$ 10,915,360	\$ 11,552,652	\$ 11,438,285	\$ 11,783,599	\$ 11,783,599	\$ 345,314
Total Operating Expenses	1,490,912	1,400,903	1,400,903	1,424,779	1,400,903	0
Total Professional Services	153,615	204,048	204,048	211,315	204,048	0
Total Other Charges	2,171,742	2,453,458	2,508,317	2,549,706	2,549,706	41,389
Total Acq & Major Repairs	408,151	597,463	891,214	455,585	455,585	(435,629)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,139,780	\$ 16,208,524	\$ 16,442,767	\$ 16,424,984	\$ 16,393,841	\$ (48,926)
Authorized Full-Time Equivalents:						
Classified	267	254	254	254	254	0
Unclassified	6	6	6	6	6	0
Total FTEs	273	260	260	260	260	0

Source of Funding

The Acadiana Region Supports and Services Center Program is funded with Interagency Transfers and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale and reimbursement for meals served to employees and visitors.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 348,610	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,442,767	260	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	205,220	0	Annualize Classified State Employee Merits
0	129,525	0	Classified State Employees Merit Increases
0	29,415	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(35,766)	0	Group Insurance Base Adjustment
0	455,585	0	Acquisitions & Major Repairs
0	(597,463)	0	Non-Recurring Acquisitions & Major Repairs
0	(348,610)	0	Non-recurring Carryforwards
0	113,275	0	Risk Management
0	(107)	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
444,038	0	0	Means of financing substitution to reflect projected revenue reduction. The IAT is from Medicaid Title 19.
(344,000)	0	0	Means of financing substitution to reflect projected revenue from OCDD overcollections
\$ 100,038	\$ 16,393,841	260	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 100,038	\$ 16,393,841	260	Base Executive Budget FY 2009-2010
\$ 100,038	\$ 16,393,841	260	Grand Total Recommended

Professional Services

Amount	Description
\$11,538	Engineering & architectural
\$17,600	Physical Therapy services - Services include in-service, education, professional supervision and consultant to the Physical Therapy Department, consultation regarding program and personnel development based on meeting MR certification standards, assistance in developing individual care plans.
\$7,200	Neurological services - Provide medical services in the field of neurology. Consultants will dictate impressions and recommendations for each individual seen.
\$34,304	Emergency medical visits and eye evaluations to doctors not under contract; as well as emergency dental work not in contract; dental appliances and oral surgery
\$62,940	Physician services - Provide medical consultation and services as required by the residents. Render emergency medical services to clients who attend the commuter school. Supervise programs of immunizations, preventive health services, sanitation and nutrition at the center. Perform physical examinations on all new admissions, arrange for medical coverage when not personally available.
\$7,200	Psychological Services - Provides consultation and training to staff, parents, and guardians; and evaluations on mentally challenged individuals served.
\$18,120	Dental Services - Provide a comprehensive dental plan and implement such a plan for each individual. Provide emergency treatment on a 24 -hour seven days a week basis. Provided in-service training to employees and parents pertaining to good dental hygiene methods.
\$27,690	Professional Peer Review - Review policies to prepare for on-site review. These reviews and training provide necessary information handling behavior, medical, etc. problems of individuals.
\$10,800	Dietitian services
\$6,656	Contractor to provide advocacy and consultation services



Professional Services (Continued)

Amount	Description
\$204,048	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$272,184	Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds
\$210,504	Extended Family Living
\$75,000	Supported Independent Living
\$74,270	Residential Support
\$148,010	Community Support Teams
\$667,752	Community Homes
\$1,447,720	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$38,924	Office of Telecommunications Management (OTM) Fees
\$21,928	Civil Service Fees
\$3,865	Comprehensive Public Training Program (CPTP) Fees
\$1,005,961	Office of Risk Management (ORM)
\$16,295	Legislative Auditor Fees
\$1,467	Division of Administration - Statewide mail service
\$12,546	Uniform Payroll System (UPS) Fees
\$1,000	Postage
\$1,101,986	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,549,706	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$370,585	Replacement of obsolete, inoperable, or damaged equipment such as vans, air handler, heater, whirlpool tub, etc..
\$85,000	Major repairs of buildings
\$455,585	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) To achieve/maintain accreditation/certification as an organization that delivers quality supports and services FY 2009 through FY 2013.

Louisiana: Vision 2020 Link: Goal Three: To have a standard of living among the top ten states in America.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center's residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of accreditation outcomes for Council on Quality and Leadership in Supports for People with Disabilities met (LAPAS CODE - 22548)	13	16	13	13	13	13
	Minimum 13 of 25 outcomes achieves accreditation.						
K	Percentage of required outcomes met for accreditation by the council on Quality and Leadership in Supports for people with disabilities. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%



2. (KEY) To maintain compliance with all Health Standards Conditions of Participation each year from FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center's residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend	Actual Yearend	Performance	Existing	Performance At
		Performance	Performance	Standard as	Performance	Continuation
		Standard	Performance	Initially	Standard	Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010
K	Percentage compliance with all Health Standards' Conditions of Participation in each annual review (LAPAS CODE - 22549)	100%	100%	100%	100%	100%



3. (KEY) To continue reducing the census of the main campus (large ICF/DD residential) of Acadiana Region Supports and Services Center, formerly known as Southwest Developmental Center, through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

Children's Budget Link: Linked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for Supports and Services Center's residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.

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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities/ 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of people transitioned to community living option in relation to plan projection (LAPAS CODE - 22550)	4	2	4	4	3	3
	Includes transitions from the Center's large ICF/DD and community homes according to Plan for Transformation of Public Developmental Centers to Supports and Services Centers.						
K	Percentage of individuals served by the Community Support Team (CST) remaining in the community (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
K	Census of Acadiana Region Supports and Services Center (ARSSC) Large ICF/DD residential (LAPAS CODE - 22551)	82	84	78	78	71	71
K	Census of ARSSC Supported Independent Living (LAPAS CODE - 22552)	2	4	2	2	3	3
K	Census of ARSSC Extended Family Living/ Host Home (LAPAS CODE - 22553)	17	9	17	17	18	18
K	Census of ARSSC Community Home (LAPAS CODE - 22554)	28	24	28	28	28	28
K	Census of Vocational and Day Activity Programs (LAPAS CODE - 22555)	80	76	80	80	104	104

4. (KEY) To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Children's Budget Link: inked to trend to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for developmental center residents; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families. To accomplish policy priorities, target dollars will be utilized to: build capacity to address complex medical and behavioral problems in community services; and diversify state developmental center and private ICF/DD services into community-based settings.



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.

Deficit Reduction Act: Linked through transformation activities moving from an institutionally-based, provider-driven system to a person-centered and customer-controlled mode.

Healthy People 2010: Linked to: Goal 1: Improve access to comprehensive, high quality health care services: 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population: 6-4: Increase the proportion of adults with disabilities who participate in social activities; 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles; 6-8: Eliminate disparities in employment rates between working-aged adults with and without disabilities; and 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend	Actual Yearend	Performance	Existing	Performance At
		Performance	Performance	Standard as	Performance	Performance At
		Standard	Performance	Initially	Standard	Continuation
		FY 2007-2008	FY 2007-2008	Appropriated	FY 2008-2009	Budget Level
				FY 2008-2009	FY 2008-2009	FY 2009-2010
K	Percentage of people participating in training activities and employment in the community for 8 or more hours per week (LAPAS CODE - 22556)	4%	3%	4%	4%	7%

Exceptions: Not programatically appropriate for this training participation may be children who are of school age, adults having medical conditions, and adults who have retired.



340_A000 — Auxiliary Account

Program Description

The mission of this program is to provide therapeutic activities to clients as approved by the treatment teams (Patient Recreation Fund Account).

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	881,147	1,190,325	1,190,325	1,194,634	1,194,634	4,309
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 881,147	\$ 1,190,325	\$ 1,190,325	\$ 1,194,634	\$ 1,194,634	\$ 4,309
Expenditures & Request:						
Personal Services	\$ 107,349	\$ 124,036	\$ 124,036	\$ 129,345	\$ 129,345	\$ 5,309
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	773,798	1,066,289	1,066,289	1,065,289	1,065,289	(1,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 881,147	\$ 1,190,325	\$ 1,190,325	\$ 1,194,634	\$ 1,194,634	\$ 4,309
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,190,325	4	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	2,032	0	Annualize Classified State Employee Merits
0	2,007	0	Classified State Employees Merit Increases
0	270	0	Group Insurance for Active Employees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,194,634	4	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,194,634	4	Base Executive Budget FY 2009-2010
\$ 0	\$ 1,194,634	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$1,065,289	Auxiliary - Patient Recreation Fund provides therapeutic activities to patients, as approved by treatment teams
\$1,065,289	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,065,289	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

09-351 — Office for Addictive Disorders



Agency Description

The mission of the Office for Addictive Disorders (OAD) is to enhance, provide, and ensure the best practices for treatment of alcohol, drug abuse and other addictive disorders, such as gambling, tobacco products and prevention services to the citizens of Louisiana.

The goals of the Office for Addictive Disorders are:

- I. To provide efficient and effective direction, policy development and planning, management information system, clinical and programmatic development, and financial and human resource management to the programs and services provided by the Office for Addictive Disorders.
- II. To use data-based decision-making to create an effective and efficient system of care for the treatment and prevention of addictive disorders.
- III. To close existing treatment and prevention gaps and provide a seamless system of care through a comprehensive array of community-based treatment as well as prevention services for individuals with addictive disorders and those at risk for developing addiction.
- IV. To improve the quality and effectiveness of treatment and prevention initiatives through the implementation of best practices and on-going development of the work force.

For additional information, see:

[Office for Addictive Disorders](#)

[Substance Abuse & Mental Health Services Admin](#)

[National Clearinghouse for Alcohol & Drug Info](#)

Office for Addictive Disorders Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 29,930,934	\$ 48,637,545	\$ 45,501,910	\$ 45,411,663	\$ 29,786,270	\$ (15,715,640)
State General Fund by:						
Total Interagency Transfers	7,032,800	11,240,661	11,608,588	6,967,855	16,467,855	4,859,267
Fees and Self-generated Revenues	347,116	598,132	598,132	598,132	598,132	0
Statutory Dedications	21,156,241	6,802,773	6,799,023	6,090,013	6,090,013	(709,010)
Interim Emergency Board	0	0	684,000	0	0	(684,000)
Federal Funds	29,048,032	44,706,482	44,273,693	40,949,213	37,605,758	(6,667,935)
Total Means of Financing	\$ 87,515,123	\$ 111,985,593	\$ 109,465,346	\$ 100,016,876	\$ 90,548,028	\$ (18,917,318)
Expenditures & Request:						
Administration	\$ 2,783,825	\$ 3,418,470	\$ 3,418,470	\$ 3,323,389	\$ 3,123,556	\$ (294,914)
Prevention and Treatment	84,721,877	108,431,123	105,910,876	96,557,487	87,288,472	(18,622,404)
Auxiliary Account	9,421	136,000	136,000	136,000	136,000	0
Total Expenditures & Request	\$ 87,515,123	\$ 111,985,593	\$ 109,465,346	\$ 100,016,876	\$ 90,548,028	\$ (18,917,318)
Authorized Full-Time Equivalents:						
Classified	471	442	435	435	414	(21)
Unclassified	5	4	5	5	5	0
Total FTEs	476	446	440	440	419	(21)



351_1000 — Administration

Program Authorization: R.S. 36:258(E); R.S. 28:771 et seq.

Program Description

Office for Addictive Disorders (OAD)'s administrative program lends leadership support to the regional staff in the development of program expertise and planning and policy development under R.S. 36: 258(E).

The goals of the Administration program are:

- I. To provide efficient and effective direction (policy development and planning, management information systems, clinical and programmatic development, and financial and human resource management) to the programs and services provided by the Office for Addictive Disorders (OAD).
- II. To use data-based decision-making to create an effective and efficient seamless system of care for the treatment and prevention of addictive disorders.

The major activities of this program include:

- **Fiscal:** The Fiscal Division of the OAD administers the financial management, policy and planning, and administrative support activities and provides consultative and technical services to all addictive disorders budgeted activities. The activities administered by fiscal are as follows: budget, fiscal accounting, contracts, risk management, purchasing, property control, grants and fleet management. Under the Fiscal program activity, the Policy, Planning and Operations unit provides planning, development, implementation, directing, and monitoring activities leading up to and culminating in the preparation of the OAD Treatment and Prevention Block Grant (representing 41% of OAD's annual budget-the total federal funding is 58%), Operational Plan, Strategic Plan, performance indicators (LaPAS), audit plan, Annual Health Report Card, and Louisiana Voter Registration Act and all related reports and activities required by federal and state governments and agencies and performance-based budgeting activities. This unit also conducts special projects, generates research-based reports and develops and updates policies and procedures.
- **Human Resources:** This activity develops, implements, coordinates, monitors and evaluates human resource programs statewide which include discipline, grievances, employee incidents, performance planning and review, compensation, recruitment, selection and placement, payroll, employee benefits, equal employment opportunity compliance, affirmative action, orientation and training, safety, workers compensation, unemployment, retirement, and insurance. This activity also reviews Human Resource program operations and determines the need for new or revised policies or procedures, establishes and directs the implementation of personnel policies, and serves as the liaison with Civil Service and other governmental entities.

- **Research Evaluation and Information Technology (REIT):** This activity is a service unit in the Office for Addictive Disorders. REIT provides technical support to headquarters staff and users in six (6) regions and for local services districts on computer hardware and software, networking and mainframe issues. OAD research efforts are coordinated through REIT. REIT recommends and supervises evaluations on OAD treatment programs by outside consultants to determine treatment outcome. REIT serves as a repository for data used in the reporting of performance indicators, submission of the SAPT Block Grant and other federal, state and local reporting requirements. REIT processes treatment and service data entered into the mainframe system to facilitate data-based decision making. REIT supports treatment and prevention program staff in the development and implementation of new strategic initiatives.

Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 901,474	\$ 1,384,737	\$ 1,384,737	\$ 1,420,987	\$ 1,235,383	\$ (149,354)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	79,555	134,935	134,935	79,555	79,555	(55,380)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,802,796	1,898,798	1,898,798	1,822,847	1,808,618	(90,180)
Total Means of Financing	\$ 2,783,825	\$ 3,418,470	\$ 3,418,470	\$ 3,323,389	\$ 3,123,556	\$ (294,914)
Expenditures & Request:						
Personal Services	\$ 2,015,970	\$ 2,646,789	\$ 2,582,673	\$ 2,556,265	\$ 2,357,676	\$ (224,997)
Total Operating Expenses	116,529	109,031	145,760	147,004	145,760	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	600,263	607,270	634,657	620,120	620,120	(14,537)
Total Acq & Major Repairs	51,063	55,380	55,380	0	0	(55,380)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,783,825	\$ 3,418,470	\$ 3,418,470	\$ 3,323,389	\$ 3,123,556	\$ (294,914)
Authorized Full-Time Equivalents:						
Classified	25	25	24	24	21	(3)
Unclassified	2	1	2	2	2	0
Total FTEs	27	26	26	26	23	(3)



Source of Funding

The Administration program is funded with State General Fund, Interagency Transfers, Statutory Dedications, and Federal Funds. The Interagency Transfers were from the Department of Social Services. The Statutory Dedications are the Tobacco Tax Health Care Fund (RS 47:841.1) and Overcollections Fund (RS 39:100.21). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal Funds represent the Substance Abuse Prevention and Treatment Block Grant and the State Mental Health Data Infrastructure Grant for Quality Improvement from the National Center for Mental Health Services (CMHS), Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services.

Administration Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 79,555	\$ 79,555	\$ 79,555	\$ 79,555	\$ 79,555	\$ 0
Overcollections Fund	0	55,380	55,380	0	0	(55,380)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,384,737	\$ 3,418,470	26	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
23,653	23,653	0	Annualize Classified State Employee Merits
20,804	20,804	0	Classified State Employees Merit Increases
5,086	5,086	0	Group Insurance for Active Employees
0	(75,951)	0	Group Insurance Base Adjustment
50,965	50,965	0	Salary Base Adjustment
(235,325)	(249,554)	(3)	Personnel Reductions
0	(55,380)	0	Non-Recurring Acquisitions & Major Repairs
(12,958)	(12,958)	0	Rent in State-Owned Buildings
(1,579)	(1,579)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 1,235,383	\$ 3,123,556	23	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,235,383	\$ 3,123,556	23	Base Executive Budget FY 2009-2010
\$ 1,235,383	\$ 3,123,556	23	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$2,117	Westaff Temporary Services
\$2,117	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$432,582	Division of Administration - For rent in the Bienville building
\$65,677	Civil Service Fees
\$22,907	Uniform Payroll System (UPS) Fees
\$10,296	Comprehensive Public Training Program (CPTP) Fees
\$4,974	Printing, office supplies and physician desk references
\$81,567	Office of Telecommunications Management (OTM) Fees
\$618,003	SUB-TOTAL INTERAGENCY TRANSFERS
\$620,120	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding recommended for acquisitions and major repairs for Fiscal Year 2009-2010.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) To meet or exceed 80% of the key performance indicators and integrate existing database Louisiana Addictive Disorders Data System (LADDs), the Online Account Receivable System (OARS) and the Access to Recovery (ATR) system into the Comprehensive Integrated Data System (CIDS) to ensure data integrity and accuracy of performance-based budget decisions by completing 100% of the steps required to implement CIDS by June 30, 2013.**

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resource Policies Beneficial to Women and Families Link: OAD's Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. OAD follows the Department of Health and Hospitals (DHH) Family and Medical Leave Policy to provide up to 12 work weeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. OAD follows the DHH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the DHH leave policy. Leave is administered as uniformly and equitably as possible without regard to gender and other non-merit factors.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

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 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of key indicators met or exceeded by agency (LAPAS CODE - 10349)	80%	88%	80%	80%	80%	80%
K	Percentage of CIDS completed (LAPAS CODE - 22242)	5%	2%	2%	2%	3%	3%
(1)The Comprehensive Integrated Data System (CIDS) is a web-based application designed to ensure data integrity and accuracy of performance-based budget decisions by integrate existing database (Louisiana Addictive Disorders Data System [LADDs], the Online Account Receivable System [OARS], Access to Recovery [ATR] System, and Prevention Management Information System[PMIS]).							
(2)Currently OAD has contracted with the Regional Training Institute (RTI) International to define and design the CIDS. RTI has subcontracted with University of Louisiana Lafayette (ULL) to complete the project. The current contract does not include the PMIS. The target date for contract completion is June 30, 2009.							





351_2000 — Prevention and Treatment

Program Authorization: R.S. 36:258(E); R.S. 28:771 et seq.

Program Description

The mission of the Treatment and Prevention Program is to enhance, provide, and ensure best practices for treatment of alcohol, drug abuse and other addictive disorders, such as gambling, tobacco products and prevention services to the citizens of Louisiana as mandated by R.S. 28:771 et seq.; R.S. 13: 5301-5304. Primary to this mission is the development and administration of clinical and programmatic expertise to improve the addiction treatment and prevention services delivery system in Louisiana.

The goals of the Prevention and Treatment program are:

- I. To improve the quality and effectiveness of treatment and prevention initiatives through the implementation of best practices and on-going development of the work force.
- II. To close existing treatment and prevention gaps and provide a seamless system of care through a comprehensive array of community-based treatment and prevention services for individuals with addictive disorders and those at risk for developing addictions.

Major activities of this program are:

- **Primary Prevention:** This activity is an anticipatory process that prepares and supports individuals and systems in the creation and reinforcement of healthy behaviors and lifestyles. Alcohol, tobacco, and other drug problem prevention focuses on risk and protective factors associated with the use of these substances, concentrating on areas in which research and experience suggest that success in reducing abuse and addiction is most likely. Primary Prevention, as defined by the Block Grant guidelines, includes the following prevention strategies: (1) Information Dissemination, (2) Education, (3) Alternative Activities, (4) Problem Identification and Referral, (5) Community-Based Process, and (6) Environmental Approaches.
- **Detoxification Services:** This activity includes:
 - The Medically Supported sub-activity, where the client requires medication and 24-hour nursing,
 - The Social sub-activity, a twenty-four hours per day service designated for patients who need immediate acute care but are not facing any urgent health problems.
- **Primary Inpatient:** This activity provides non-acute care and includes a planned and professionally implemented regime for persons suffering from alcohol and/or other addiction problems. It operates twenty-four hours a day, seven days a week and provides medical support, as warranted.
- **The Community-Based activity** includes four (4) sub-activities as follows:
 - **Halfway House Services;** this activity provides community-based care and treatment for alcohol/drug abusers in need of transitional arrangements, support and counseling, room and board, social and recreational activities, and vocational opportunities in a moderately structured drug-free environment focused on re-socialization and encouragement to resume independent living and functioning in the community.



- **Three-Quarter Way House Service:** this activity is less structured than a halfway house and continues to provide a support system for the recovering alcoholic and/or substance abuser. The clients are able to function independently in a work situation. The three-quarter way house functions as a source of peer support and supportive counseling. This level of service is designed to promote the maintenance of the client's level of functioning and prepare him/her for independent living.
- **Therapeutic Community (TC):** this activity is a highly structured environment designed to treat substance abusers that have demonstrated a pattern of recidivism or a need for long term residential treatment. It is a unique program in that it relies on the social environment to foster change in the client while promoting self-reliance and a positive self-image. In general, this program requires a minimum of 12 months duration.
- **Recovery Homes:** this activity is included in the federal block grant to provide for and encourage the development of group homes for recovering substance abusers through the operation of a revolving loan fund.
- **Outpatient:** this activity includes:
 - **Non-Intensive:** this activity provides treatment/recovery/aftercare or rehabilitation services where the client does not reside in a treatment facility, with or without medication, including counseling and supportive services; and
 - **Intensive:** this activity provides services to a client that last two or more hours per day for three or more days per week for a total of nine (9) hours a week. Note: Day Care is included in this category.
- **Compulsive Gambling Outpatient:** this activity provides treatment and prevention services for compulsive gamblers and their families. These services are provided through statutorily dedicated funds, through taxes assessed on the gaming industry. Treatment services include outpatient counseling by certified gambling counselors, which is available in all ten service regions of the state.
- **Compulsive Gambling Inpatient:** this activity provides similar services as the outpatient program. Other services include 24 hour information and referral telephone service, compulsive gambling training for the gaming operators, and curriculum development for elementary schools to teach students about the problems associated with gambling.

Prevention and Treatment Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 29,029,460	\$ 47,252,808	\$ 44,117,173	\$ 43,990,676	\$ 28,550,887	\$ (15,566,286)
State General Fund by:						
Total Interagency Transfers	7,032,800	11,240,661	11,608,588	6,967,855	16,467,855	4,859,267
Fees and Self-generated Revenues	337,695	462,132	462,132	462,132	462,132	0
Statutory Dedications	21,076,686	6,667,838	6,664,088	6,010,458	6,010,458	(653,630)
Interim Emergency Board	0	0	684,000	0	0	(684,000)
Federal Funds	27,245,236	42,807,684	42,374,895	39,126,366	35,797,140	(6,577,755)



Prevention and Treatment Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 84,721,877	\$ 108,431,123	\$ 105,910,876	\$ 96,557,487	\$ 87,288,472	\$ (18,622,404)
Expenditures & Request:						
Personal Services	\$ 26,061,843	\$ 27,517,043	\$ 29,639,342	\$ 30,530,851	\$ 29,599,071	\$ (40,271)
Total Operating Expenses	3,689,361	3,768,472	5,374,792	4,875,550	3,358,612	(2,016,180)
Total Professional Services	726,412	1,462,818	1,490,738	1,481,181	1,419,488	(71,250)
Total Other Charges	53,458,874	74,425,410	67,463,338	59,669,905	52,911,301	(14,552,037)
Total Acq & Major Repairs	785,387	1,257,380	1,942,666	0	0	(1,942,666)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 84,721,877	\$ 108,431,123	\$ 105,910,876	\$ 96,557,487	\$ 87,288,472	\$ (18,622,404)
Authorized Full-Time Equivalents:						
Classified	446	417	411	411	393	(18)
Unclassified	3	3	3	3	3	0
Total FTEs	449	420	414	414	396	(18)

Source of Funding

The Prevention and Treatment program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, Interim Emergency Board, and Federal Funds. Interagency Transfers come from: (1) the Department of Social Services for Temporary Assistance for Needy Families (TANF) for non-medical substance abuse treatment services for women with dependent children; (2) the Department of Corrections for halfway house beds; and (3) the Supreme Court for treatment services to Drug Court clients. Fees and Self-generated Revenues include: (1) fees from patients for services provided based on a sliding fee scale, (2) co-payments on urine drug screens, (3) a one-time transfer of funds for creation of the Addictive Disorders Professionals Licensing and Certification Fund, (4) DWI fees paid for prevention and treatment services provided to DWI offenders, and (5) reimbursement for meals provided to employees and visitors at inpatient treatment facilities. Statutory Dedications include the Compulsive and Problem Gaming Fund (RS 28:842), Tobacco Tax Health Care Fund (RS 47:841.1), Addictive Disorders Professionals Licensing and Certification Fund (RS 37:3390.6) and Overcollections Fund (RS 39:100.21). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) Federal Funds include Title XVIII for services provided to Medicare eligible patients, funds provided by the Bureau of Prisons, and the following grants: Substance Abuse Prevention and Treatment Block Grant, Access to Recovery Grant, State Incentive Grant, Shelter Plus Grant, and State Mental Health Data Infrastructure Grant for Quality Improvement.



Prevention and Treatment Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 3,464,483	\$ 3,442,079	\$ 3,442,079	\$ 3,442,079	\$ 3,442,079	\$ 0
Compulsive & Problem Gaming Fund	2,936,040	2,500,000	2,500,000	2,500,000	2,500,000	0
Addictive Disorders Prof Licensing and Cert Fund	0	68,379	68,379	68,379	68,379	0
Louisiana Health Care Redesign Fund	14,676,163	0	0	0	0	0
Overcollections Fund	0	657,380	653,630	0	0	(653,630)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,149,733	0	Mid-Year Adjustments (BA-7s):
\$ 44,117,173	\$ 105,910,876	414	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	424,368	0	Annualize Classified State Employee Merits
0	308,606	0	Classified State Employees Merit Increases
0	18,497	0	Civil Service Training Series
64,913	64,913	0	Group Insurance for Active Employees
0	686,151	0	Salary Base Adjustment
(120,613)	(120,613)	0	Attrition Adjustment
(1,481,941)	(1,497,318)	(18)	Personnel Reductions
(585,286)	(1,167,666)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,149,733)	0	Non-recurring Carryforwards
247,425	247,425	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(4,175,000)	0	Non recur SSBG (Social Service Block Grant) funding from Department of Social Services
0	(4,000,000)	0	Reduce excess budget authority in other charges expenditure based on 4 years actuals analysis
0	(4,000,000)	0	Reduce ATR (Access to Recovery) Grant funding no longer available
(550,000)	(550,000)	0	Reduce funding to convert contract with ATR (Access to Recovery) Phase 1 grant to Federal funds
(408,800)	(408,800)	0	Reduced funding for La Health Rehab Options (LHRO) contracts at per diem of \$138 instead of increasing to \$250
(300,000)	(300,000)	0	Reduce funding for travel of workforce training
(791,814)	(791,814)	0	Reduce funding for 22 job appointments previously funded by Social Service Block Grant



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(707,990)	(707,990)	0	Reduce funding for 8 unutilized medically supported detox beds
(9,500,000)	0	0	Means of financing adjustment for supplemental SSBG (Social Service Block Grant) funding for addictive disorder prevention and treatment activities
(1,432,180)	(1,432,180)	0	Transfer 54 beds at Springs Recovery to Office of Mental Health (OMH) to maximize funding from Medicaid
0	(47,500)	0	Non recur funding for the CENLA (Central Louisiana) Chemical Dependency Council for operations and the expansion of a detoxification unit and drug abuse treatment facility. The funding source is the overcollections fund.
0	(23,750)	0	Non recur funding for the Jackson Parish Police Jury for support of substance abuse services. The funding source is the overcollections fund.
\$ 28,550,887	\$ 87,288,472	396	Recommended FY 2009-2010
\$ 0	\$ 9,500,000	0	Less Hurricane Disaster Recovery Funding
\$ 28,550,887	\$ 77,788,472	396	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	9,500,000	0	Means of financing adjustment for supplemental SSBG (Social Service Block Grant) funding for addictive disorder prevention and treatment activities
\$ 0	\$ 9,500,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 28,550,887	\$ 87,288,472	396	Grand Total Recommended

Professional Services

Amount	Description
\$1,069,567	Medical services to include physician services, psychiatric services, psychological services, and HIV counseling and testing.
\$25,656	Interpreting services for hearing impaired clients in compliance with Americans with Disabilities Act of 1990.
\$324,265	Other services contracts as needed to include dietitian, consultants, computer software specialists, speakers, etc.
\$1,419,488	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$4,975,275	Inpatient treatment services provides a therapeutic environment for citizens diagnosed with substance abuse disorders (chemical dependency, addiction, etc.), who due to the severity of the disorder, cannot achieve recovery in a less restrictive environment; non-acute treatment for citizens suffering from alcohol and other addiction problems; and non-acute treatment to compulsive and problem gamblers.
\$1,692,832	Halfway House Services
\$87,277	Recovery Homes



Other Charges (Continued)

Amount	Description
\$810,529	Acute Care-Detox Services. Non-Medical Detox Services provides non-medical supervised support services to persons undergoing detoxification after a prolonged period of alcohol and/or drug abuse.
\$1,780,109	Community-based services include structured supportive living environment for both adult and adolescent males and females after completing a formalized primary care treatment program; treatment in a highly structured environment designed to treat substance abusers who have demonstrated a pattern of recidivism need for long term residential treatment; and the development of group homes for recovering substance abusers.
\$2,529,047	Outpatient treatment services provides an array of services to addictive and abusing individuals and their families at the community level that is least restrictive and less costly to access than formalized inpatient treatment services. These services are designed to bring the addictive process to remission and to support individual and family growth to sustain recovery. Standardized core services of this component include: counseling (for individuals, families, groups and couples), intensive day treatment, medical services, educational services, drug screens, case management, and aftercare services to both children/youth and adults statewide.
\$2,292,550	Prevention services provides the most cost effective approach for achieving success in the war against drugs, which is to lessen the demand for the substance. The aim of prevention contracts is to create a social environment in which substance abuse is unacceptable, focusing on those at highest risk, which includes youth in high crime and drug abuse areas, school dropouts and those experiencing difficulty in school, parents of those children, young adults and pregnant women.
\$10,412,042	Access to Recovery Grant- This grant is to promote an increase to recovery access to those individuals suffering with addictive disorders by offering a freedom of choice electronic vouchers system.
\$1,588,571	State Incentive Grant (SIG)- Funds from a federal grant that are used to optimize the application of state and federal substance funding streams and resources by enabling states to fill identified gaps with effective and promising community based prevention approaches targeted towards marijuana and other drug use by youth.
\$100,000	State Data Infrastructure Grant- Funds from a federal grant used to help states develop capacity to report performance outcomes to the Substance Abuse and Mental Health Services Administration/Center for Substance Abuse Treatment.
\$572,342	Gambling- According to R.S. 28:841, compulsive or problem gambling programs shall include provision for a twenty-four hour, toll-free telephone service, operated by persons with knowledge of programs and services available to assist persons suffering from compulsive or problem behavior. The funds are used for billboards posted throughout the State of Louisiana containing the toll-free number.
\$1,426,526	TANF/FITAP- These funds are used to provide substance abuse treatment to DSS clients who are TANF/FITAP eligible. These clients receive a variety of services such as outpatient, inpatient, detox, community-based, residential treatment. These funds are also used to provide special services for women and their children.
\$28,267,100	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$470,107	Office of Risk Management (ORM)
\$9,650	Printing
\$6,183,992	Metropolitan Human Services District
\$7,297,781	Capital Area Human Services District
\$6,734,104	Florida Parishes Human Services Authority
\$1,986,990	Jefferson Parish Human Services Authority
\$358,300	East Louisiana State Hospital - Operating expenses for Greenwell Springs Hospital adolescent inpatient unit
\$224,700	Central Louisiana State Hospital - Operating expenses of Red River Treatment Center inpatient facility
\$156,000	Department of Revenue - Perform alcohol and tobacco compliance checks
\$77,000	Department of Education - Adolescent inpatient unit
\$5,000	Northwest Development Center
\$200,000	Department of Social Services - Shared office spaces
\$41,760	Mental Health Area C
\$898,817	Office of Telecommunication
\$24,644,201	SUB-TOTAL INTERAGENCY TRANSFERS
\$52,911,301	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have Acquisitions and Major Repairs for Fiscal Year 2009-2010.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) As a result of staff training, clinical supervision and implementation of best practices and evidence-based research (strategies proven to work), the quality of intervention will improve as demonstrated by an increase in the percentage of clients continuing treatment for three months or more, a percentage decrease in the frequency of primary drug use and a percentage decrease in the number of client arrest from admission to discharge, by June 30, 2013.**

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resources Policies Beneficial to Women and Families Link: The Office for Addictive Disorders enforces a statewide policy which provides priority admissions for pregnant females and women with dependent children, for both state and contract providers. This policy is included in all social contracts.

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts. 26-20: Increase the number of admissions to substance abuse treatment for injection drug users.

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap --Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

Performance Indicators

L e v e l			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
	Performance Indicator Name	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 17009)	31%	35%	38%	38%	38%	38%
Length of service is linked directly to the clients response to treatment (American Society of Addiction and Medicine (ASAM): Patient Placement Criteria for the Treatment of Substance-related Disorders, Second Edition, ASAM PPC-2, 1996, p. 6). A study conducted using Outpatient and Intensive Outpatient clients in Illinois found that there is a minimum amount of time, ideally three months, that clients most spend in treatment in order to expect long-term positive outcomes. (The Effectiveness of Substance Abuse Treatment in Illinois: Results of the Illinois Statewide Treatment Outcome project, September 2001). This project was funded under the auspices of the Substance Abuse and Mental Health Services Administration - SAMHSA.							
K	Percentage decrease in the number of client arrests from admission to discharge for all clients receiving treatment (LAPAS CODE - 20206)	79%	69%	65%	65%	66%	66%
The performance of this indicator reflects a change in the population captured with programs reopening and electronic databases back into operation. The FY2007-08 performance of 69% shows the variability/unpredictability of this indicator.							
K	Percentage decrease in the frequency of primary drug abuse from admission to discharge for individuals receiving treatment (LAPAS CODE - 20207)	58%	56%	61%	61%	58%	58%
K	Overall number of admissions (LAPAS CODE - 17010)	27,625	18,543	29,819	29,819	22,411	19,799
1. The figure (29,819) is based on the existing performance standard for SFY 2007-08 (27,625) and funding for additional beds granted in Act 18. 2. The overall number of admissions reflects CB-7's (Workload Adjustments) for SFY 2008-2009 (Outpatient Programs: Adolescent Intensive-600 admissions, Medically Supportive Detox, Pregnant Addictive Females-50, Medically Supported Detox, Non-Pregnant Females-600 admissions and Adult ambulatory Detox-104 admissions (Region 8 only); Detoxification Programs: Adolescent Medically Supported Detox-521admissions/20 beds and Community-based Adults-440 admissions/88 bed. This increases overall number of admissions by 2,315 and the number of beds by 108, resulting in a continuation figure of 24,726. 3. In order to implement the SPP adjustment OAD will need to reduce by 30 the number of beds in the Medically Detox program. The impact of the reduction of beds in the Detoxification Activity/Medically Detox sub activity will result in 1,825 addictive clients not to be admitted to OAD's continuum of care. 4. In order to implement the SPP adjustment OAD will need to reduce by 40 the number of beds in the Inpatient Activity/program. The impact of the reduction of beds in the Inpatient Activity will result in 247 adolescent addictive clients not to be admitted to OAD's continuum of care. 5. In order to implement the SPP adjustment OAD will need to reduce its T.O. by \$1,411,943 (-1520 admissions) and the SBG Funds by \$562,048 (-605). This reduction will impact Outpatient services. At a cost of \$929 per admission, 2,125 less clients will be admitted.							
K	Overall readmission rate (LAPAS CODE - 17011)	13%	10%	13%	13%	11%	11%
K	Social Detox-Percentage of individuals successfully completing the program (LAPAS CODE - 2918)	83%	85%	85%	85%	87%	87%
S	Social Detox Average cost per client day (LAPAS CODE - 10359)	\$ 35	\$ 37	\$ 35	\$ 35	\$ 37	\$ 37
This figure reflects a per diem increase in program cost (effective SFY 2008).							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Average daily census (LAPAS CODE - 2912)	36	27	36	36	27	27
	This figure reflects the closure of Terrebonne Detox in Region 3.						
K	Medically Supported Detox: Percentage of individuals successfully completing the program (LAPAS CODE - 17313)	83%	84%	82%	82%	85%	85%
S	Medically Supported Detox: Average cost per client day (LAPAS CODE - 10361)	\$ 141	\$ 174	\$ 141	\$ 141	\$ 174	\$ 174
	The increased cost for this indicator is related to the impact of Hurricanes Katrina and Rita. Program closures in Region 5 and conversion from Inpatient to Detox programs in Region 9 yielded a higher total program cost for this year.						
S	Medically Supported Detox: Average daily census (LAPAS CODE - 17314)	53	29	73	73	91	91
K	Primary Inpatient Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 17360)	88%	85%	85%	85%	85%	85%
S	Primary Inpatient Adult: Cost per client day (LAPAS CODE - 11807)	\$ 123	\$ 155	\$ 123	\$ 123	\$ 155	\$ 155
S	Primary Inpatient Adult: Average daily census (LAPAS CODE - 2926)	288	219	271	271	219	219
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 17363)	81%	84%	77%	77%	77%	77%
S	Primary Inpatient Adolescent: Cost per client day (LAPAS CODE - 11808)	\$ 127	\$ 150	\$ 132	\$ 132	\$ 150	\$ 150
S	Primary Inpatient Adolescent: Average daily census (LAPAS CODE - 2939)	130	89	137	137	87	87
K	Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 17370)	88%	87%	80%	80%	86%	86%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Inpatient Compulsive Gambling: Average cost per client day (LAPAS CODE - 8224)	\$ 85	\$ 90	\$ 85	\$ 85	\$ 90	\$ 90
S	Inpatient Compulsive Gambling: Average daily census (LAPAS CODE - 8216)	15	14	13	13	13	13
K	Community-Based Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 2959)	64%	64%	65%	65%	75%	75%
S	Community-Based Adult: Average cost per client day (LAPAS CODE - 2961)	\$ 43	\$ 52	\$ 50	\$ 50	\$ 50	\$ 50
This number reflects the inclusion of TANF beds that were not originally reported with this indicator.							
S	Community-Based Adult: Average daily census (LAPAS CODE - 2952)	235	203	286	286	286	286
This represents a workload adjustment of 88 beds.							
K	Community-Based Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 8208)	77%	77%	71%	71%	70%	70%
S	Community-Based Adolescent: Average cost per client day (LAPAS CODE - 2972)	\$ 68	\$ 69	\$ 68	\$ 68	\$ 68	\$ 68
S	Community-Based Adolescent: Average daily census (LAPAS CODE - 2965)	31	17	24	24	18	18
K	Outpatient: Percentage of individuals successfully completing the program (LAPAS CODE - 17377)	57%	57%	57%	57%	65%	65%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Outpatient: Readmission rate (LAPAS CODE - 8211)	19%	15%	18%	18%	18%	18%
S	Outpatient: Average cost per services provided (LAPAS CODE - 11564)	\$ 19	\$ 38	\$ 37	\$ 37	\$ 38	\$ 38
K	Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 3008)	65%	65%	73%	73%	69%	69%
S	Outpatient Compulsive Gambling: Average cost per client day (LAPAS CODE - 3011)	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11

Prevention and Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Utilization Percentage: Social Detox (LAPAS CODE - 17022)	92%	90%	95%	100%	88%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Detoxification (Medically Supported) (LAPAS CODE - 17316)	95%	91%	53%	53%	78%
Utilization Percentage: Inpatient (Adult) (LAPAS CODE - 11815)	97%	98%	88%	85%	95%
Utilization Percentage: Inpatient (Adolescents) (LAPAS CODE - 11816)	98%	94%	90%	99%	92%
Utilization Percentage: Inpatient Gambling (LAPAS CODE - 8217)	80%	83%	71%	100%	88%
Utilization Percentage: Community-based (Adult) (LAPAS CODE - 11550)	98%	95%	98%	99%	115%
Utilization Percentage: Community-based (Adolescents) (LAPAS CODE - 11552)	99%	80%	73%	78%	84%
Total admissions: Social Detox (LAPAS CODE - 17240)	2,479	2,373	1,577	3,795	1,050
Total admissions: Medically Supported Detox (LAPAS CODE - 17357)	1,090	1,013	755	1,170	1,710



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total admissions: Inpatient Adult (LAPAS CODE - 2929)	4,878	5,136	2,680	3,842	3,362
Total admissions: Inpatient Adolescent (LAPAS CODE - 2942)	543	535	565	520	518
Total admissions: Inpatient Gambling (LAPAS CODE - 8218)	169	187	172	163	152
Total admissions: Community-based Adults (LAPAS CODE - 2955)	1,202	1,182	856	1,082	726
Total admissions: Community-based Adolescents (LAPAS CODE - 2968)	141	95	53	58	58
Total admissions: Outpatient (LAPAS CODE - 2976)	14,312	13,373	8,600	12,659	9,152
Total admissions: Outpatient Gambling (LAPAS CODE - 3003)	953	954	240	564	402
Number of beds: Social Detox (LAPAS CODE - 17241)	59	51	39	27	31
This number is over reported in LaPAS (59+16=75) because it included the Adolescent beds. The correct number is 59.					
Number of beds: Medically Supported Detox (LAPAS CODE - 17358)	16	16	16	40	37
Number of beds: Inpatient (Adults) (LAPAS CODE - 11810)	297	297	215	215	230
Number of beds: Inpatient (Adolescents) (LAPAS CODE - 11811)	81	81	93	85	97
Number of beds: Inpatient Gambling (LAPAS CODE - 11669)	18	18	18	16	16
Number of beds: Community-based (Adults) (LAPAS CODE - 11545)	305	312	203	203	203
This figure reflects the creation of the Metropolitan Area Human Services district and the Florida Parishes Human Services Authority.					
Number of beds: Community-based (Adolescents) (LAPAS CODE - 11541)	39	39	39	20	20
Percentage of positive responses on client satisfaction questionnaire: Detoxification (LAPAS CODE - 8198)	97%	91%	93%	99%	91%
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adult (LAPAS CODE - 17362)	96%	97%	98%	98%	98%
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adolescent (LAPAS CODE - 17365)	77%	88%	84%	83%	83%
Percentage of positive responses on client satisfaction questionnaire: Inpatient Gambling (LAPAS CODE - 11672)	50%	100%	100%	100%	100%
Percentage of positive responses on client satisfaction questionnaire: Community-based Adult (LAPAS CODE - 8204)	89%	94%	98%	98%	98%
Percentage of positive responses on client satisfaction questionnaire: Community-based Adolescents (LAPAS CODE - 8206)	68%	45%	100%	33%	75%



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of positive responses on client satisfaction questionnaire: Outpatient (LAPAS CODE - 8210)	94%	96%	97%	95%	95%
Percentage of positive responses on client satisfaction questionnaire: Outpatient Gambling (LAPAS CODE - 11592)	91%	82%	99%	95%	100%
Average length of stay in days: Social Detox (LAPAS CODE - 17242)	9	7	9	7	10
Average length of stay in days: Medically Supported Detox (LAPAS CODE - 17359)	5	5	7	7	6
Average length of stay in days: Inpatient (Adults) (LAPAS CODE - 11812)	26	33	28	27	28
Average length of stay in days: Inpatient (Adolescents) (LAPAS CODE - 11813)	46	51	52	55	59
Average length of stay in days: Inpatient Gambling (LAPAS CODE - 8221)	31	30	27	29	28
Average length of stay in days: Community-based (Adult) (LAPAS CODE - 11547)	92	67	80	68	76
Average length of stay in days: Community-based (Adolescents) (LAPAS CODE - 11548)	101	116	96	98	104
Number of individuals successfully completing the program: Social Detox (LAPAS CODE - 17237)	1,893	1,956	1,254	3,347	896
Number of individuals successfully completing the program: Medically Supported Detox (LAPAS CODE - 17315)	741	684	563	1,012	1,438
Number of individuals successfully completing the program: Inpatient Adult (LAPAS CODE - 17361)	3,860	4,401	2,238	3,350	2,747
Number of individuals successfully completing the program: Inpatient Adolescent (LAPAS CODE - 17364)	350	367	392	363	348
Number of individuals successfully completing the program: Inpatient Gambling (LAPAS CODE - 17371)	138	143	136	128	135
Number of individuals successfully completing the program: Community-Based Adult (LAPAS CODE - 17375)	833	710	549	741	547
Number of individuals successfully completing the program: Community-Based Adolescents (LAPAS CODE - 17376)	81	47	37	39	41
Number of individuals successfully completing the program: Outpatient (LAPAS CODE - 17378)	7,585	6,576	4,347	7,767	6,073
Number of individuals successfully completing the program: Outpatient Gambling (LAPAS CODE - 17379)	379	309	160	201	36
Cost per client day: Detoxification (Social) (LAPAS CODE - 10359)	\$ 35	\$ 35	\$ 35	\$ 35	\$ 37
This reflects a per diem rate.					



Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Cost per client day: Detoxification (Medically Supported) (LAPAS CODE - 10361)	\$ 120	\$ 132	\$ 141	\$ 109	\$ 174
This figure increase is due to workforce development, equipment and personnel salaries.					
Cost per client day: Inpatient Adult (LAPAS CODE - 11807)	\$ 84	\$ 104	\$ 123	\$ 117	\$ 155
Cost per client day: Inpatient Adolescent (LAPAS CODE - 11808)	\$ 144	\$ 132	\$ 127	\$ 132	\$ 150
This figure is the result of higher cost for adolescent treatment.					
Cost per client day: Inpatient Gambling (LAPAS CODE - 8224)	\$ 85	\$ 85	\$ 85	\$ 85	\$ 90
Cost per client day: Community-based Adult (LAPAS CODE - 11818)	\$ 31	\$ 35	\$ 35	\$ 50	\$ 52
Cost per client day: Community-based Adolescents (LAPAS CODE - 11819)	\$ 67	\$ 68	\$ 65	\$ 68	\$ 69
Cost per service provided: Outpatient (LAPAS CODE - 11564)	\$ 35	\$ 39	\$ 34	\$ 37	\$ 38
Cost per service provided: Outpatient Gambling (LAPAS CODE - 3011)	\$ 11	\$ 14	\$ 10	\$ 11	\$ 11
Number of services provided: Outpatient (LAPAS CODE - 10386)	370,789	351,727	288,215	288,044	334,227
Number of services provided: Outpatient Gambling (LAPAS CODE - 3007)	64,348	66,962	25,458	48,340	56,572

2. (KEY) To provide clients/participants with appropriate coping skills and strategies that will minimize the likelihood of recidivism and the risk for drug abuse through the provision of life skills training and recovery support services linking clients to community resources to assist and promote healthy life styles and employment opportunities from FY 2009-2010 through 2012-2013.

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

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

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts. 26-20: Increase the number of admissions to substance abuse treatment for injection drug users.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	% of individuals who achieve statistically significant results in the life skill training program, as demonstrated by pre and post test scores (Prevention Program) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	30%	30%	30%
K	% of change in employment from admission to discharge in individuals receiving treatment services. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	10%	10%	10%
S	# of individuals enrolled in the life skills program (Prevention Program) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	1,500	1,500	1,500
S	% of individuals completing the life skills training program (Prevention Program) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	70%	70%	70%
S	cost per participant enrolled in the life skills program (Prevention Program) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	\$ 100	\$ 100	\$ 100
S	Cost per participant enrolled in job readiness program (for ATR 1) statewide (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	\$ 155	\$ 155	\$ 155
S	# of individuals enrolled in job readiness program (for ATR 1) statewide (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	600	600	600
1. These are new performance indicators for FY 2008-2009. 2. Treatment services are funded with Block Grant funds, while Job Readiness (Recovery Support Services) are fund with Access to Recovery 1 (ATR1) federal dollars; Job Readiness services/cost are tracked using the ATR Database.							
S	Total number of participants enrolled (LAPAS CODE - 3014)	7,289	19,585	7,289	7,289	19,000	19,000
S	Cost per participant enrolled (LAPAS CODE - 3016)	\$ 310	\$ 106	\$ 310	\$ 310	\$ 106	\$ 106





351_A000 — Auxiliary Account

Program Authorization: R.S. 36:258(E)

Program Description

The goal of the Patient Recreation Fund is to provide therapeutic activities to patients as approved by the treatment teams and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,421	136,000	136,000	136,000	136,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,421	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	9,421	136,000	136,000	136,000	136,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,421	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The Patient Recreation Fund Account provides therapeutic activities to patients as approved by the treatment teams and a revolving fund to make loans to recovering individuals for housing. These activities are funded by Fees and Self-generated Revenues, including the sale of merchandise in the patient canteen, pay phone revenue and initial funding from Federal Funds that are repaid by participants in the housing loan program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 136,000	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 136,000	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 136,000	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 136,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This account does not have funding for Professional Services for Fiscal Year 2009-2010.

Other Charges

Amount	Description
	Other Charges:
\$4,000	Patient Recreation Fund - Joseph R. Briscoe Treatment Center
\$4,000	Patient Recreation Fund - Pines Treatment Center
\$22,000	Patient Recreation Fund - Spring of Recovery
\$3,000	Patient Recreation Fund - Red River Treatment Center
\$3,000	Patient Recreation Fund - Southern Oaks Addiction Recovery Treatment Center
\$100,000	Housing Fund to help patients secure housing
\$136,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.



Other Charges (Continued)

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

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



