

# Louisiana Department of Health



## Department Description

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

The goals of the Louisiana Department of Health are:

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

For additional information see:

[Louisiana Department of Health](#)

## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,011,548,973	\$2,665,333,641	\$2,674,175,811	\$3,157,583,576	\$2,879,188,302	\$205,012,491
<b>State General Fund by:</b>						
Interagency Transfers	1,490,268,027	591,156,260	793,935,946	670,244,004	654,740,332	(139,195,614)



## Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-generated	630,310,819	697,030,701	729,861,448	714,426,353	724,609,576	(5,251,872)
Statutory Dedications	1,131,792,383	1,217,500,589	1,361,187,551	1,234,971,501	1,479,666,192	118,478,641
Federal Funds	12,617,492,182	13,885,885,038	14,783,942,834	14,460,922,446	14,945,289,058	161,346,224
<b>Total Means of Financing</b>	<b>\$17,881,412,384</b>	<b>\$19,056,906,229</b>	<b>\$20,343,103,590</b>	<b>\$20,238,147,880</b>	<b>\$20,683,493,460</b>	<b>\$340,389,870</b>

### Expenditures and Request:

Jefferson Parish Human Services Authority	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
Florida Parishes Human Services Authority	23,411,869	26,688,713	26,688,713	27,142,792	26,645,405	(43,308)
Capital Area Human Services District	31,093,818	33,430,992	33,430,992	33,476,484	31,573,733	(1,857,259)
Developmental Disabilities Council	2,284,826	2,824,884	2,824,884	2,334,406	2,330,828	(494,056)
Metropolitan Human Services District	27,157,418	31,034,043	31,034,043	32,158,378	31,326,676	292,633
Medical Vendor Administration	359,294,844	583,659,346	594,993,095	597,562,384	669,655,433	74,662,338
Medical Vendor Payments	15,074,817,111	16,577,970,051	17,649,093,957	17,761,327,029	18,172,739,374	523,645,417
Office of the Secretary	80,859,813	102,869,814	102,887,435	108,666,340	105,942,473	3,055,038
South Central Louisiana Human Services Authority	24,332,304	27,279,649	27,279,649	28,044,347	27,596,216	316,567
Northeast Delta Human Services Authority	14,732,989	16,404,881	16,618,143	16,666,237	16,400,869	(217,274)
Office of Aging and Adult Services	51,852,102	63,452,120	63,452,120	67,312,336	64,921,848	1,469,728
Louisiana Emergency Response Network Board	2,523,329	2,271,700	2,342,838	2,272,612	2,493,234	150,396
Acadiana Area Human Services District	17,887,353	24,280,248	24,280,248	22,600,840	22,302,999	(1,977,249)
Office of Public Health	1,643,471,393	937,776,693	1,137,776,693	861,341,280	854,888,739	(282,887,954)
Office of Behavioral Health	287,652,495	352,797,231	353,090,627	392,924,759	377,573,134	24,482,507
Office for Citizens w/ Developmental Disabilities	177,343,389	204,508,533	205,447,937	211,781,314	205,375,259	(72,678)
Office on Women's Health and Community Health	0	850,272	3,055,157	3,159,585	3,368,553	313,396
Imperial Calcasieu Human Services Authority	12,703,819	13,072,250	13,072,250	13,589,315	13,399,025	326,775
Central Louisiana Human Services District	15,718,847	18,130,878	18,130,878	18,165,468	18,008,762	(122,116)
Northwest Louisiana Human Services District	14,227,114	17,002,740	17,002,740	17,005,318	16,774,414	(228,326)
<b>Total Expenditures</b>	<b>\$17,881,412,384</b>	<b>\$19,056,906,229</b>	<b>\$20,343,103,590</b>	<b>\$20,238,147,880</b>	<b>\$20,683,493,460</b>	<b>\$340,389,870</b>

### Authorized Positions

Classified	6,320	6,318	6,318	6,317	6,374	56
Unclassified	139	139	139	139	82	(57)
<b>Total Authorized Positions</b>	<b>6,459</b>	<b>6,457</b>	<b>6,457</b>	<b>6,456</b>	<b>6,456</b>	<b>(1)</b>
Authorized Other Charges Positions	1,343	1,344	1,344	1,349	1,345	1



## 09-300-Jefferson Parish Human Services Authority



### Agency Description

The Mission of Jefferson Parish Human Services Authority is individuals and families in Jefferson Parish affected by Mental Illness, Addictive Disorders and/or Developmental Disabilities shall live full, healthy, independent and productive lives to the greatest extent possible for available resources.

The goals of Jefferson Parish Human Services Authority Program are:

- I. Support sustainability of resources through implementation of evidence-based, best and promising practices.
- II. Attract and retain a qualified workforce committed to Mission and to achieving Vision.

Jefferson Parish Human Services Authority (JPHSA) is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:771 (C); R.S. 36:254 (E); Act 73 of the 2017 Louisiana Regular Legislative Session (R.S. 28:910 et. seq.); and, related statutes. JPHSA offers behavioral health, developmental disabilities and primary care services to the residents of Jefferson Parish, Louisiana. As a Local Governing Entity, JPHSA is a political subdivision of the State of Louisiana and a Special Parish District with all the powers and duties of a corporation.

Governance is by a 12-member Board of Directors with nine members appointed by the Jefferson Parish Council and three members appointed by the Governor of Louisiana. Each member represents a specific area of expertise and experience. All members are volunteers and serve without compensation.

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

The Executive Director and his/her leadership team strive to foster a culture of accountability and collaboration in an environment focused on evidence-based, best and promising practices, ongoing assessment of needs, and continuous performance and quality improvement. Positive outcomes and "customer" satisfaction along with work flow efficiency and cost-effectiveness in the provision of services and supports define success. JPHSA holds full and organization-wide accreditation from the Council on Accreditation and National Committee on Quality Assurance Level 3 Patient-Centered Medical Home Recognition for both of its Health Centers.

As mandated by the Board of Directors, JPHSA allocates its resources according to the following priorities:

- **First Priority:** Persons and families in crisis related to mental illness, addictive disorders and/or developmental disabilities shall have their crisis resolved and a safe environment restored.
- **Second Priority:** Persons with serious and disabling mental illness, addictive disorders and/or developmental disabilities shall make use of natural supports, health care, community resources, and participate in the community.
- **Third Priority:** Persons not yet identified with specific serious or moderate mental illness, addictive disorders, developmental disabilities and/or health needs but, who are at significant risk of such disorders due to the presence of empirically established risk factors or the absence of the empirically established protective factors, do not develop the problems for which they are at risk.
- **Fourth Priority:** Persons with mild to moderate needs related to mental illness, addictive disorders and/or developmental disabilities shall make use of natural supports, health care, community resources, and participate in the community.

For additional information, see:

[Jefferson Parish Human Services Authority](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$15,496,207	\$15,696,025	\$15,696,025	\$15,711,490	\$15,271,320	(\$424,705)
<b>State General Fund by:</b>						
Interagency Transfers	1,826,343	2,180,166	2,180,166	2,180,166	2,180,166	0
Fees & Self-generated	2,725,000	2,725,000	2,725,000	2,725,000	2,725,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$20,047,550</b>	<b>\$20,601,191</b>	<b>\$20,601,191</b>	<b>\$20,616,656</b>	<b>\$20,176,486</b>	<b>(\$424,705)</b>
<b>Expenditures and Request:</b>						
Jefferson Parish Human Services Authorit	\$20,047,550	\$20,601,191	\$20,601,191	\$20,616,656	\$20,176,486	(\$424,705)
<b>Total Expenditures</b>	<b>\$20,047,550</b>	<b>\$20,601,191</b>	<b>\$20,601,191</b>	<b>\$20,616,656</b>	<b>\$20,176,486</b>	<b>(\$424,705)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	176	176	176	176	176	0



## 3001-Jefferson Parish Human Services Authority

### Program Authorization

*Jefferson Parish Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:771 (C); R.S. 36:254 (E); Act 73 of the 2017 Louisiana Regular Legislative Session; and, related statutes.*

### Program Description

Jefferson Parish Human Services Authority has one program: Jefferson Parish Human Services Authority and includes the following activities:

- **JeffCare** - Provides individuals of all ages with health-center-based primary care and/or behavioral health care utilizing an integrated universal design model to ensure ease of access to services and coordination of care. JeffCare believes individuals are able to live full and productive lives even with physical health and behavioral health issues. Primary care and behavioral health care providers render treatment, services, and supports to individuals impacted by physical health, mental health, developmental disability, substance use, and co-occurring disorders. Treatment and services, based on best practices, are individualized by a multidisciplinary team that includes the individual receiving services and his/her family.
- **Behavioral Health Community Services** - Provides community-based treatment and support services for adults, children and adolescents with serious mental illness, emotional and behavioral disorders, and/or addictive disorders. Treatment and support services include the development, expansion, and provision of housing, employment, mobile crisis services and in-home treatments and supports, as well as, linkage to additional community resources. Services prevent psychiatric hospitalization, facilitate independence, and maximize individual recovery and resiliency.
- **Developmental Disabilities Community Services** - Provides a single point of entry for individuals with developmental disabilities. Supports and services are person- and family-centered and planned to assist individuals with developmental disabilities to achieve full participation and inclusion in their community. Developmental Disabilities Community Services encourages full community participation and inclusion by focusing on increasing independence, promoting equal employment, supporting educational goals, assisting with increasing skill development, and decreasing challenging behaviors that may lead to institutionalization or services in a more restrictive setting.
- **Performance & Quality Improvement/Business Management Services** - Provides accreditation maintenance; legal and regulatory compliance services; quality management (monitoring, auditing, corrective action and/or improvement activities); utilization review and management (right services at the right time for the right duration with the right provider and record review); decision support (data collection, mining and analysis); outcomes reporting; managed care contracting and credentialing; service billing and denial management; contract and grants administration; fiscal/accounting services; facilities management; risk prevention and safety inspection; information technology management (network, hardware, software); human resources management and internal consulting; training; and, benefits management. JPHSA nurtures a culture of service quality, efficiency, and efficacy as well as maximization of resources and capacity.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$15,496,207	\$15,696,025	\$15,696,025	\$15,711,490	\$15,271,320	(\$424,705)
<b>State General Fund by:</b>						
Interagency Transfers	1,826,343	2,180,166	2,180,166	2,180,166	2,180,166	0
Fees & Self-generated	2,725,000	2,725,000	2,725,000	2,725,000	2,725,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$20,047,550</b>	<b>\$20,601,191</b>	<b>\$20,601,191</b>	<b>\$20,616,656</b>	<b>\$20,176,486</b>	<b>(\$424,705)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	20,047,550	20,601,191	20,601,191	20,616,656	20,176,486	(424,705)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$20,047,550</b>	<b>\$20,601,191</b>	<b>\$20,601,191</b>	<b>\$20,616,656</b>	<b>\$20,176,486</b>	<b>(\$424,705)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	176	176	176	176	176	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from Office of Behavioral Health (OBH)
- Fees & Self-generated Revenues derived from fees for services provided to clients who are not eligible for Medicaid services through managed care organizations

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$15,696,025	\$20,601,191	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$440,170)	(\$440,170)	0	Attrition Adjustment
\$396	\$396	0	Civil Service Fees
\$13,153	\$13,153	0	Civil Service Pay Scale Adjustment
\$1,146	\$1,146	0	Civil Service Training Series
\$37,469	\$37,469	0	Group Insurance Rate Adjustment for Active Employees
\$14,067	\$14,067	0	Group Insurance Rate Adjustment for Retirees
\$374,495	\$374,495	0	Market Rate Classified
(\$588,686)	(\$588,686)	0	Non-recurring 27th Pay Period
\$4,257	\$4,257	0	Office of Technology Services (OTS)
\$159,555	\$159,555	0	Related Benefits Base Adjustment



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$88,317	\$88,317	0	Retirement Rate Adjustment
(\$4,480)	(\$4,480)	0	Risk Management
(\$84,557)	(\$84,557)	0	Salary Base Adjustment
\$333	\$333	0	UPS Fees
<b>(\$424,705)</b>	<b>(\$424,705)</b>	<b>0</b>	<b>Total Statewide</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$15,271,320</b>	<b>\$20,176,486</b>	<b>0</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$2,725,000	\$0

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$16,077,421	Salaries and related benefits for Other Charges positions
\$3,862,452	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$19,939,873</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$58,045	Payments to the Department of Civil Service - Civil Service Fees
\$144,558	Payments to the Division of Administration - Risk Management
\$8,521	Payments to the Division of Administration - Uniform Payroll Services
\$25,489	Payments to the Division of Administration- Technology Services
<b>\$236,613</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,176,486</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 3001-01** Through the Behavioral Health Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2024-2025.

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

**Human Resource Policies Beneficial to Women and Families Link:** With regard to staff, JPHSA has an array of Human Resources policies that support female employees, and hence, their families. Review of all policies occurs on a regular basis with updates made as needed. Additionally, the Human Resources Director and JPHSA Compliance Officer monitor state and federal guidelines/mandates to ensure compliance and stimulate process improvement. With regard to service recipients, as reflected in the Strategic Plan, JPHSA utilizes a person- and family-centered approach to the provision of services, recognizes families as the foundation of lifelong love and care, and acknowledges the need for families to be supported and strengthened.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Substance Abuse and Mental Health Services Administration; Healthy People 2020; National Alliance for the Mentally Ill; Louisiana Act 555; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; Louisiana Act 378; and Louisiana Act 1078

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent of adults receiving community-based services who remain in the community without a hospitalization	0	0	0	0	0
[S] Percent of adults receiving community-based services who remain in stable housing	97	95	95	95	95
[S] Percent of individuals completing Multi-Systemic Therapy (MST) living in the home	82	90	90	90	90
[S] Percent of individuals completing Functional Family Therapy (FFT) living in the home	100	90	90	90	90
[K] Percent of payor denials for Functional Family Therapy (FFT), Multi-Systemic Therapy (MST)...	0	5	5	5	5
[K] Percent of individuals participating in Supported Employment engaged in paid employment within 90 days	82	25	25	25	25

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percent of youth showing a decrease in positive attitude and an increase in perception of harm toward substance use/abuse	25	23	0	5	3



**Objective: 3001-02** Through the Developmental Disabilities Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2024-2025.

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

**Human Resource Policies Beneficial to Women and Families Link:** With regard to staff, JPHSA has an array of Human Resources policies that support female employees, and hence, their families. Review of all policies occurs on a regular basis with updates made as needed. Additionally, the Human Resources Director and JPHSA Compliance Officer monitor state and federal guidelines/mandates to ensure compliance and stimulate process improvement. With regard to service recipients, as reflected in the Strategic Plan, JPHSA utilizes a person- and family-centered approach to the provision of services, recognizes families as the foundation of lifelong love and care, and acknowledges the need for families to be supported and strengthened.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Substance Abuse and Mental Health Services Administration; Healthy People 2020; National Alliance for the Mentally Ill; Louisiana Act 555; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; Louisiana Act 378; and Louisiana Act 1078.

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent of Individual and Family Support recipients who remain living in the community vs. institution	100	97	97	97	97
[S] Percent of available home and community-based waiver slots utilized	100	97	97	97	97
[K] Percent of new system entry applications received and completed within 45 calendar days	100	95	95	95	95
[K] Total unduplicated number of individuals receiving developmental disabilities community-based services	1,946	1,760	1,760	1,760	1,760

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percent of individuals participating in home and community-based waivers utilizing self-direction	12.9	16.4	18.4	100	100



**Objective: 3001-03** Through the JeffCare activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2024-2025.

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

**Human Resource Policies Beneficial to Women and Families Link:** With regard to staff, JPHSA has an array of Human Resources policies that support female employees, and hence, their families. Review of all policies occurs on a regular basis with updates made as needed. Additionally, the Human Resources Director and JPHSA Compliance Officer monitor state and federal guidelines/mandates to ensure compliance and stimulate process improvement. With regard to service recipients, as reflected in the Strategic Plan, JPHSA utilizes a person- and family-centered approach to the provision of services, recognizes families as the foundation of lifelong love and care, and acknowledges the need for families to be supported and strengthened.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Substance Abuse and Mental Health Services Administration; Healthy People 2020; National Alliance for the Mentally Ill; Louisiana Act 555; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; Louisiana Act 378; and Louisiana Act 1078.

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of adults who receive primary care services				0	0
[K] Number of adults receiving behavioral care services	10,365	7,000	7,000	7,000	7,000
[K] Percent of individuals who report improvement in or maintenance of depressive symptoms	84	65	65	65	65
[K] Percent of adults who report improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery	61	50	50	50	50
[S] Number of children and adolescents who receive primary care services	76	125	125	125	125
[K] Number of children and adolescents who receive behavioral health services	1,861	2,200	2,200	2,200	2,200
[K] Percent of children and adolescents who report improvement in or maintenance of attention deficit symptoms	88	70	70	70	70

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of individuals assisted with submission of applications through the Health Insurance Marketplace or the Louisiana Medicaid portals	700	521	283	95	10



**Objective: 3001-04** Through the Compliance & Performance Support/Business Operations activity, ensure efficient utilization of resources in support of Mission, as well as sound business practices that meet legal, regulatory, ethical, and accreditation requirements and --

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

**Human Resource Policies Beneficial to Women and Families Link:** With regard to staff, JPHSA has an array of Human Resources policies that support female employees, and hence, their families. Review of all policies occurs on a regular basis with updates made as needed. Additionally, the Human Resources Director and JPHSA Compliance Officer monitor state and federal guidelines/mandates to ensure compliance and stimulate process improvement. With regard to service recipients, as reflected in the Strategic Plan, JPHSA utilizes a person- and family-centered approach to the provision of services, recognizes families as the foundation of lifelong love and care, and acknowledges the need for families to be supported and strengthened.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Substance Abuse and Mental Health Services Administration; Healthy People 2020; National Alliance for the Mentally Ill; Louisiana Act 555; National Council for Behavioral Health; American Academy of Pediatrics - Mental Health Initiatives; Universal Design; Louisiana Act 378; and Louisiana Act 1078.

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Average number of days from date of service to claim submission	14	5	5	5	5
[K] Number of individuals who have documented contact with a care coordinator	2,662	2,250	2,250	2,250	2,250
[S] Percent compliance with completion of intensive first thirty-day orientation for new staff members per internal procedure guidelines	95	90	90	90	90

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percent of JPHSA Annual Performance & Quality Improvement Initiatives achieved	80	83	66.66	80	100



## 09-301-Florida Parishes Human Services Authority



### Agency Description

Florida Parishes Human Services Authority (FPHSA) is lighting the path forward services in our communities to help people reach their fullest potential in health and wellness.

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

The Florida Parishes Human Services Authority Program is a local governing entity/political subdivision of this state created by the Louisiana Legislature to directly operate and manage community-based behavioral health disorders and 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 Louisiana Department of Health (LDH). Some funds relative to these functions are also appropriated directly to FPHSA. To increase responsiveness to local human service needs, FPHSA is governed by a board composed of members appointed by the respective parish governing authority and ratified by a plurality of the legislative delegation representing the five parishes which are included in the authority. The FPHSA Board of Directors and administration assure consistency of its goals with LDH in the areas of prevention, treatment, support, and advocacy for persons with behavioral health disorders and developmental disabilities.

For additional information, see:

[Florida Parishes Human Services Authority](#)

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$14,741,674	\$16,071,081	\$16,071,081	\$16,521,630	\$16,027,773	(\$43,308)
<b>State General Fund by:</b>						
Interagency Transfers	6,356,752	7,863,344	7,863,344	7,866,874	7,863,344	0
Fees & Self-generated	2,313,444	2,754,288	2,754,288	2,754,288	2,754,288	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$23,411,869</b>	<b>\$26,688,713</b>	<b>\$26,688,713</b>	<b>\$27,142,792</b>	<b>\$26,645,405</b>	<b>(\$43,308)</b>
<b>Expenditures and Request:</b>						
Florida Parishes Human Services Authorit	\$23,411,869	\$26,688,713	\$26,688,713	\$27,142,792	\$26,645,405	(\$43,308)
<b>Total Expenditures</b>	<b>\$23,411,869</b>	<b>\$26,688,713</b>	<b>\$26,688,713</b>	<b>\$27,142,792</b>	<b>\$26,645,405</b>	<b>(\$43,308)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	181	181	181	181	181	0

## 3011-Florida Parishes Human Services Authority

### Program Authorization

*Florida Parishes Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:382.1 and 771 (E); Act 594 of the 2003 Louisiana Regular Legislative Session; and, related statutes.*

### Program Description

The program has two major activities: Behavioral Health Services (addictions/substance use and serious/persistent mental health disorders) and Developmental Disabilities Services. Also included is the activity of Executive Administration.

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

- Behavioral Health Services (BHS) provides an accessible system of prevention and treatment services for addictions/substance use and mental health disorders, as well as home and community-based services. These services are available for persons residing in all five parishes served by FPHSA.
- Primary Prevention - Prevention is the proactive outcome-driven process of promoting healthy lifestyles and improving quality of life by empowering individuals, families, and communities through an integrated system of evidence-based policies, programs and practices. Ideally, prevention is intended to prevent or reduce the risk of developing a behavioral health problem such as underage drinking, prescription drug misuse and abuse, and illicit drug use. Early intervention is the key to preventing the onset of substance abuse usage issues. Community involvement is vital to ensure that the issue of prevention is being tackled at every level. It is our belief that prevention works. Furthermore, it provides hope for effecting change to support healthy behaviors.
- Addictions/Substance Use Disorders and Gambling Treatment - FPHSA promotes and supports healthy lifestyles for individuals, families, and communities by providing treatment for addictions/substance use disorders and compulsive problem gambling. Levels of care include:
  - Outpatient clinics provide intensive and non-intensive outpatient treatment. Intensive outpatient treatment consists of a minimum of nine hours per week at a minimum of three days per week for adults 18 years and older. Non-intensive treatment includes aftercare, counseling and supportive services. The primary mode of treatment for substance use and compulsive problem gambling is group counseling.
  - Residential Treatment (Alcohol Drug Unit/Fontainebleau Treatment Center) is a twenty-four hours a day, seven days a week residential treatment modality providing non-acute care. It includes a planned and professionally implemented treatment regime for persons experiencing alcohol and/or other substance use problems, including persons who are experiencing co-occurring disorders.
- FPHSA will maintain a commitment to supporting, providing, and/or facilitating through referral any available Food and Drug Administration (FDA) approved Medication-assisted Treatment (MAT) for substance use disorders including tobacco, opioids, alcohol, and other substance use disorders for which MAT has proven effective.
- Mental Health Services - FPHSA provides services to adults with severe and persistent mental health disorders, as well as services for children and adolescents. Clinic-based services, as well as outreach and home and community-based services, are provided in the five parish service area in order to enhance accessibility. Services provided are individualized, educational, and supportive to assist individuals in their recovery.
- Clinic-based services include crisis assessments, behavioral health assessments, psychiatric evaluations, individual, family and group therapy, medication management, case management, and provision of psychiatric medications to individuals. In addition, supportive services are provided through contract providers in the com-

munity as an extension of clinic services. Some of these services offered include a crisis phone line for after-hours access, consumer care resources, flexible family funds and peer support services.

- FPHSA clinics refer persons served to its Home and Community-based services when it is deemed appropriate and that the person may benefit from case management services. These individuals often have difficulty with daily functioning and may benefit from supports being provided in their home or community. Supportive services are also provided to individuals who are in the Permanent Supportive Housing initiative. These services are accepted on a voluntary basis and the program is based on the Housing First philosophy. FPHSA also provides in-home treatment for families through the evidence-based Functional Family Therapy - Child Welfare (FFT-CW) program. The FFT-CW program provides Low-Risk Interventions and High-Risk Treatment services to program participants based on a comprehensive assessment of client need.
- Primary Care Services - FPHSA will be expanding services to integrate primary care into the existing continuum of services. Integrated primary care will result in better outcomes for individuals served with respect to traditional physical health outcomes as well as behavioral health outcomes. Statistics show that individuals with severe and persistent mental health disorders die, on average, 25 years earlier than the general population. Integrated primary care and behavioral health services will allow for earlier detection and management of chronic conditions which are responsible for this statistic.
- All services are coordinated, and every effort is made to avoid duplication of services, both within the agency and with other community service providers and stakeholders. This philosophy and promotion of coordination and collaboration of service delivery with other area public agencies and service providers helps to maximize use of limited resources, both staff resources and funding for contracted services.
- Developmental Disabilities Services (DDS) provides supports and services which afford people with developmental disabilities and their families a seamless system that is responsive to both the individuals' needs and desires.
- DDS is the single point of entry into community-based services which include Support Coordination, Individual and Family Support, Flexible Family Fund, Residential Living Option, and local oversight and operation of the Home and Community Based (HCBS) waivers. A developmental disability may be a physical and/or intellectual impairment, must occur prior to the age of 22, not solely attributed to mental illness, and results in substantial functional limitations in three or more areas of major life activities. The Entry Services unit determines whether the individual meets criteria for participation in the system.
- Support Coordination assists individuals in obtaining needed services through an assessment of their needs, and development of a Plan of Support (POS) which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet their needs. Information and referral to other agencies is provided on an ongoing basis.
- Individual and Family Support services are provided to support those needs of individuals with developmental disabilities which exceed those that can be met by existing resources.
- Crisis Intervention and Diversion services include crisis funding, coordination for those involved in court and/or LDH custody, crisis admission to residential living options, transition coordination, and referral to immediate support services.
- Flexible Family Fund is a flat monthly stipend provided to families of children from birth until age 18 with severe developmental disabilities. Funding assists these families meet the extraordinary cost of services and equipment to maintain a child with a developmental disability in the home.
- Residential Living Options include a broad range of living options which provide 24-hour supports such as community homes.

- The DDS Home and Community Based (HCB) waivers include the New Opportunities Waiver (NOW), the Children's Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW).
- Pre-admission Screening Resident Review (PASRR) is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs in the least restrictive setting and to identify their need for specialized services.
- DDS strives to provide supports and services in order to maintain persons with developmental disabilities in the home with family or in a home of their own.
- Executive Administration - Florida Parishes Human Services Authority (FPHSA) is a local governing entity/political subdivision of this state with the mission to direct the operation and management of public community-based programs and services relative to behavioral health disorders (including Alcohol Drug Unit and Fontainebleau Treatment Center) and developmental disabilities in the FPHSA catchment area. FPHSA was created to pool funding dollars in the areas of behavioral health and developmental disabilities services and to bring spending and operational decisions down to the local level. FPHSA's geographical service area includes the five parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.

**Program Budget Summary**

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$14,741,674	\$16,071,081	\$16,071,081	\$16,521,630	\$16,027,773	(\$43,308)
<b>State General Fund by:</b>						
Interagency Transfers	6,356,752	7,863,344	7,863,344	7,866,874	7,863,344	0
Fees & Self-generated	2,313,444	2,754,288	2,754,288	2,754,288	2,754,288	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$23,411,869</b>	<b>\$26,688,713</b>	<b>\$26,688,713</b>	<b>\$27,142,792</b>	<b>\$26,645,405</b>	<b>(\$43,308)</b>
<b>Expenditures and Request:</b>						
Personnel Services	(\$927)	\$0	\$0	\$0	\$0	\$0
Operating Expenses	879,155	950,720	950,720	1,060,752	1,038,220	87,500
Professional Services	0	0	0	0	0	0
Other Charges	22,533,641	25,737,993	25,737,993	26,082,040	25,607,185	(130,808)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$23,411,869</b>	<b>\$26,688,713</b>	<b>\$26,688,713</b>	<b>\$27,142,792</b>	<b>\$26,645,405</b>	<b>(\$43,308)</b>



### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	181	181	181	181	181	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Office of Behavioral Health
  - Office of Aging and Adult Services
  - Department of Public Safety - Office of Corrections
  - Bureau of Health Services Financing
  - Medical Vendor Payments - Title XIX
- Fees & Self-generated Revenues derived from:
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
  - Medicare
  - Third party liability
  - Self-Pay Clients
  - 22nd Judicial District Court for services provided in accordance with Memorandum of Understandings
  - Copy fees for medical Records

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,071,081	\$26,688,713	0	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

(\$474,855)	(\$474,855)	0	Attrition Adjustment
\$861	\$861	0	Civil Service Fees
\$20,915	\$20,915	0	Civil Service Pay Scale Adjustment
\$41,732	\$41,732	0	Group Insurance Rate Adjustment for Active Employees
\$16,913	\$16,913	0	Group Insurance Rate Adjustment for Retirees
\$8,760	\$8,760	0	Legislative Auditor Fees
\$488,816	\$488,816	0	Market Rate Classified
(\$630,550)	(\$630,550)	0	Non-recurring 27th Pay Period
(\$4,838)	(\$4,838)	0	Office of Technology Services (OTS)
(\$135,640)	(\$135,640)	0	Related Benefits Base Adjustment



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$95,392	\$95,392	0	Retirement Rate Adjustment
\$45,884	\$45,884	0	Risk Management
\$395,407	\$395,407	0	Salary Base Adjustment
\$395	\$395	0	UPS Fees
<b>(\$130,808)</b>	<b>(\$130,808)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$87,500	\$87,500	0	Provides an increase for the lease of a private owned building in Bogalusa, due to a damaged state building.
<b>\$87,500</b>	<b>\$87,500</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$16,027,773</b>	<b>\$26,645,405</b>	<b>0</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,313,444	\$2,754,288	\$2,754,288	\$2,754,288	\$2,754,288	\$0

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$18,415,068	Salaries and related benefits for Other Charges positions
\$6,429,854	Contractual and operating costs of mental health, addictive disorders and developmental disabilities services
<b>\$24,844,922</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$67,524	Payments to the Department of Civil Service - Civil Service and Comprehensive Public Training Program Fees
\$218,624	Payments to the Division of Administration - Technology Services
\$320,644	Payments to the Division of Administration - Risk Management
\$11,168	Payments to the Division of Administration - Uniform Payroll Services
\$49,945	Payments to the Legislative Auditor
\$1,092	Payments to the Division of Administration - Office of State Procurement
\$93,266	Transfers to other state agencies
<b>\$762,263</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,607,185</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## Acquisitions and Major Repairs

Amount	Description
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**Objective: 3011-01** Through the Behavioral Health Services (BHS) activity, FPHSA will maintain the quality of treatment services for individuals with behavioral health disorders and prevention services while providing them in a more cost-effective manner, each year--

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

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Smoking Cessation services are linked to the Tobacco Settlement; Integrated care delivery of treatment services are linked to the Managed Care Organization initiative; Behavioral health treatment services for pregnant women are linked to the Birth outcomes initiative; STD/HIV/TB services are linked to Office of Public Health Strategic Plan Program A Objective VII prevention of the spread of STD/HIV/AIDS and TB; Prevention services for youth are linked to Synar requirements to reduce youth tobacco access and Healthy People 2020 (TU-2 Reduce tobacco use by adolescents); Treatment services for youth are linked to Coordinated System of Care (CSoc) initiative; Treatment and prevention services are linked to Substance Abuse and Mental Health Services Administration (SAMHSA); Treatment services are linked to Healthy People 2020 (MHMD-10 Increase the proportion of persons with co-occurring substance abuse and mental disorders who receive treatment); Healthy People 2020; National Council for Behavioral Health Same Day Access initiative; and Substance Abuse and Mental Health Services Administration (SAMHSA). Treatment services are linked to NAVIGATE first episode psychosis program providing early intervention to persons newly experiencing psychosis to increase recovery and community integration

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of individuals successfully completing the Level III.5 Adult residential treatment program	62	75	75	75	75
[S] Average daily census - Level III.5 Adult residential treatment program (FTC/ADU)	11	32	32	32	32
[K] Number of unduplicated persons participating in evidence-based treatment groups in FPHSA's outpatient clinics	580	900	900	900	900
[K] Total number of persons registered in evidence-based educational (prevention) programming (enrollees).	3,767	4,000	4,000	4,000	4,000
[K] Total unduplicated number of individuals served in the Level III.5 adult residential treatment program (ADU/FTC).	190	570	570	570	570
[K] Total unduplicated number of persons served in outpatient behavioral health clinics, includes screening, assessment, and treatment of persons seeking services for substance use, mental health, and compulsive gambling.	7,944	8,200	8,200	8,200	8,200
[K] Total number of persons registered in evidence informed educational (prevention) programming (enrollees).	1,768	2,075	2,075	2,075	2,075



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Total number of individuals served in prevention programs	2,014,086	1,785,905	7,848,963	2,410,135	3,121,745
Average cost per individual served in Level III.5 Adult (FTC/ADU) substance use disorders residential treatment services.	\$4,883.45	\$5,894.94	\$6,865.19	\$11,063.6	\$15,512.74
Average cost per individual served in prevention substance use disorders and prevention gambling programs	\$0.39	\$0.57	\$0.13	\$11,063.6	\$0.31
Total number of merchants educated through Synar services	592	654	257	222	0
Cost per registered enrollee in evidence-based educational ((prevention) programs.	\$53.18	\$58.28	\$59.99	\$190.41	\$143.5
Percentage of Mental Health Services/Flexible Family Fund recipients who remain in the community (vs. institution)	100	100	100	100	96
Percentage of persons on survey who say they would continue to come to FPHSA clinic even if they could go anywhere for treatment.	95	93	96	97	97
Average cost per individual served in outpatient Behavioral Health Services.	\$1,292	\$1,366.22	\$1,433.58	\$1,502.74	\$1,750.25

**Objective: 3011-02** Through the Developmental Disabilities Services (DDS) activity, FPHSA will provide services that emphasize person-centered individual and family supports to people with developmental disabilities. Delivery of services will result in an increased--

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

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

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

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

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Total unduplicated number of individuals receiving community-based developmental disabilities services	630	650	650	650	650
[K] Total unduplicated number of individuals receiving Individual and Family Support services.	305	300	300	300	300
[K] Total unduplicated number of individuals receiving Flexible Family Fund services.	214	213	213	213	213
[K] Total unduplicated number of individuals receiving Individual and Family Support Crisis services.	83	115	115	115	115
[K] Percentage of Waiver participants with a current Statement of Approval	100	100	100	100	100
[K] Percentage of Waiver participants that remain in the community (vs. institution)	100	98	98	98	98
[K] Percentage of Waiver participants with a Level of Care redetermination made within 12 months of initial or last annual evaluation	100	98	98	98	98
[K] Total unduplicated number of individuals completing the pre-admission screening and residential review services determine process	40	Not Applicable	Not Applicable	24	24



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Average value of services per individual receiving Flexible Family Funds.	\$2,800.35	\$2,711.17	\$1,396.32	\$2,960.08	\$2,835.59
Average value of services per individual receiving Individual and Family Support Crisis services.	\$613.62	\$1,246.53	\$621.78	\$819.67	\$1,184.78
Average cost per individual receiving Pre-admission Screening and Annual Resident Review (PASRR) services.	\$62.67	\$81.93	\$150.71	\$44.64	\$35.46
Percentage of Flexible Family Fund recipients who remain in the community (vs. institution).	100	100	100	100	100
Percentage of Individual and Family Support recipients that remain in the community (vs. institution).	100	99.67	99.79	99.72	99.67
The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waver (SW), and Residential Options Waver (ROW)	1,518	1,691	1,784	1,832	1,904

**Objective: 3011-03** Through the Executive Administration activity, FPHSA will increase the efficiency of the operation and management of public, community-based services related to behavioral health disorders and developmental disabilities--

**Children's Budget Link:** Not applicable

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

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

**Explanatory Note:** FPHSA directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of new employees completing mandatory online training courses within 90 days of employment	83.33	95	95	95	95
[K] Percentage of information technology (IT) work orders closed within 6 business days of work request	93.98	95	95	95	95
[K] Percentage of contract invoices for which payment is issued within 30 days of agency receipt	83.25	90	90	90	90
[K] Percentage of agency's performance indicators with a desirable variance (within +/- 5% of target or with a higher variance that is a positive outcome).	43.75	80	80	80	80



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Percentage of Performance Evaluation System (PES) completed annually.	100	100	100	100	100
Executive Administration expenditures as a percentage of agency's budget.	13.2	12.5	12.49	12.38	11.91
Percentage of agency's moveable property accounted for annually.	99.99	99.46	100	99.77	100
Total number of individuals served by Florida Parishes Human Services Authority.	2,025,029	1,796,937	7,860,827	2,422,063	3,132,413
Percentage of contract performance evaluations completed annually.	100	100	91.49	98	98
Agency's annual turnover rate.	13	9	11	9	18

## 09-302-Capital Area Human Services District



### Agency Description

The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services, leading to a better tomorrow. We excel at making lives better. The CAHSD is the mental health, addiction recovery and developmental disabilities authority in the Greater Baton Rouge area. It directs the operation and management of public, community-based programs and services 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 needed mental health, addiction recovery and developmental disabilities services that consumers, their families and communities; in a manner that provides them quick and convenient access.
- II. To ensure that services provided are responsive to client concerns, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health and its Program Offices.
- III. To promote healthy, safe lives by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.
- IV. To structurally and functionally operate clinics in a manner consistent with the needs of diverse payers that allows for quality service expansion and availability.

For additional information, see:

[Capital Area Human Services District](#)

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$18,672,805	\$18,777,153	\$18,777,153	\$17,822,645	\$16,919,894	(\$1,857,259)
<b>State General Fund by:</b>						
Interagency Transfers	9,044,854	11,100,731	11,100,731	11,100,731	11,100,731	0
Fees & Self-generated	3,376,159	3,553,108	3,553,108	3,553,108	3,553,108	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	1,000,000	0	0
<b>Total Means of Finance</b>	<b>\$31,093,818</b>	<b>\$33,430,992</b>	<b>\$33,430,992</b>	<b>\$33,476,484</b>	<b>\$31,573,733</b>	<b>(\$1,857,259)</b>
<b>Expenditures and Request:</b>						
Capital Area Human Services District	\$31,093,818	\$33,430,992	\$33,430,992	\$33,476,484	\$31,573,733	(\$1,857,259)
<b>Total Expenditures</b>	<b>\$31,093,818</b>	<b>\$33,430,992</b>	<b>\$33,430,992</b>	<b>\$33,476,484</b>	<b>\$31,573,733</b>	<b>(\$1,857,259)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	218	218	218	218	218	0

## 3021-Capital Area Human Services District

### Program Authorization

*Capital Area Human Services District is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:911-920; R.S. 28:771(D); R.S. 36:254(F) and R.S. 36:258(G)-(I); Act 373 of the 2008 Regular Session; and related statutes.*

### Program Description

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

The Capital Area Human Services District includes the following activities:

- Administration - CAHSD Administration provides leadership, management and supports in the areas of District Operations, Management and Finance, Billing, Human Resources, Compliance, Employee Administration, Information Technology, and Strategic Planning & Quality Improvement, Health and Safety and Training.
- Developmental Disabilities - CAHSD Division for Citizens with Developmental Disabilities operates community-based and over sees wavier services for people with intellectual disabilities, developmental disabilities and autism residing in the District's service area.
- Nurse Family Partnership - CAHSD Nurse Family Partnership operates the Maternal and Child Health Program for individuals residing in the District's service area.
- Children's Behavioral Health Services - CAHSD Children's Behavioral Health Services provides the behavioral health and addiction recovery treatment and support services for children and adolescents. This includes a program for children ages 2-5 years old with an autism diagnosis. School-based Mental Health Services are in 44 schools throughout the districts.
- Adult Behavioral Health Services - CAHSD Adult Behavioral Health Services provides the mental health and addiction recovery treatment and support services for adults. It includes a residential drug treatment program for adult males. Also includes six (6) mobile outreach treatment, crisis and satellite teams and placement of staff in the East Baton Rouge Parish Prison.
- Prevention- CAHSD Prevention provides a variety of program and outreach for persons below age 18years old.
- Disaster Response - CAHSD Disaster Response provides targeted communication, supports, and services prior to, during and after an emergency/disaster; and participates in staffing and management of the Region 2 Medical Special Needs Shelter Theater by providing leadership and clinical outreach supports and services to persons with behavioral health and developmental disabilities within the community during a disaster.
- Behavioral Health Emergency Services Continuum - CAHSD works with community partners to develop crisis continuum to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$18,672,805	\$18,777,153	\$18,777,153	\$17,822,645	\$16,919,894	(\$1,857,259)
<b>State General Fund by:</b>						
Interagency Transfers	9,044,854	11,100,731	11,100,731	11,100,731	11,100,731	0
Fees & Self-generated	3,376,159	3,553,108	3,553,108	3,553,108	3,553,108	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	1,000,000	0	0
<b>Total Means of Finance</b>	<b>\$31,093,818</b>	<b>\$33,430,992</b>	<b>\$33,430,992</b>	<b>\$33,476,484</b>	<b>\$31,573,733</b>	<b>(\$1,857,259)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	3,700	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	31,090,118	33,430,992	33,430,992	33,476,484	31,573,733	(1,857,259)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$31,093,818</b>	<b>\$33,430,992</b>	<b>\$33,430,992</b>	<b>\$33,476,484</b>	<b>\$31,573,733</b>	<b>(\$1,857,259)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	218	218	218	218	218	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Office of Behavioral Health
  - Community based treatment for drug and alcohol abuse
  - Office of Public Health
- Fees & Self-generated Revenues from:
  - Ineligible patient fees from the Office of Behavioral Health
  - Collection of fees for services provided to clients through insurance
  - Self-pay
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$18,777,153	\$33,430,992	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$902,751)	(\$902,751)	0	Attrition Adjustment
(\$135,763)	(\$135,763)	0	Capitol Police
(\$1,303)	(\$1,303)	0	Civil Service Fees
\$90,621	\$90,621	0	Civil Service Pay Scale Adjustment
\$47,059	\$47,059	0	Civil Service Training Series
\$45,424	\$45,424	0	Group Insurance Rate Adjustment for Active Employees
(\$1,726)	(\$1,726)	0	Legislative Auditor Fees
\$551,180	\$551,180	0	Market Rate Classified
(\$815,339)	(\$815,339)	0	Non-recurring 27th Pay Period
\$1,578	\$1,578	0	Office of State Procurement
\$7,028	\$7,028	0	Office of Technology Services (OTS)
(\$1,295,104)	(\$1,295,104)	0	Related Benefits Base Adjustment
\$121,039	\$121,039	0	Retirement Rate Adjustment
(\$22,164)	(\$22,164)	0	Risk Management
\$316,944	\$316,944	0	Salary Base Adjustment
\$255	\$255	0	UPS Fees
(\$1,993,022)	(\$1,993,022)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$135,763	\$135,763	0	Increase funding for security from the Baton Rouge Police Department, due to Capital Area Human Service District (CAHSD) moving into privately owned buildings, reduction in Interagency Transfer to Capital Police has been decreased.
\$135,763	\$135,763	0	<b>Total Non-Statewide</b>
\$16,919,894	\$31,573,733	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$3,376,159	\$3,553,108	\$3,553,108	\$3,553,108	\$3,553,108	\$0

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$22,497,819	Salaries and related benefits for Other Charges positions
\$9,447,336	Contractual and operating costs of mental health, public health, addictive disorders and developmental disability services
\$31,945,155	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$66,626	Payments to the Department of Civil Service
	Payments to the Division of Administration - Technology Services
\$180,637	
\$181,890	Payments to the Division of Administration - Risk Management
\$13,143	Payments to the Division of Administration - Uniform Payroll Services

### Other Charges

Amount	Description
\$1,578	Payments to the Division of Administration - Office of State Procurement
\$51,504	Payments to the Legislative Auditor
\$133,200	Miscellaneous commodities and services
<b>\$628,578</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$32,573,733</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 3021-01** Through the Administration activity, Capital Area Human Services District (CAHSD) will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that administrative functions are carried out in a manner that safeguards state assets and protects state resources against fraud, theft and other illegal or unethical activity.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Capital Area Human Services District (CAHSD) is a political subdivision of the state created in 1996 to provide the publicly funded mental health, addictive disorders and developmental disabilities services in the former Louisiana Department of Health (LDH) Region 2. CAHSD operations is governed by a 17 member Board of Directors nominated by local government and appointed by the Governor. An Executive Director (ED), hired by the Board, is responsible for implementation of successful programmatic and Administrative functions. Administration (in conjunction with an Executive Management Team), under the direction of the ED, establishes strategic goals and objectives, develops policy & procedures, provides direction, training and guidance, and monitors compliance with state and federal regulations, departmental directives and legislative mandates.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of state assets in the Asset Management system located/accounted for annually	99.99	100	100	100	100
[K] Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity	0	0	0	0	0



**Objective: 3021-02** Through the Developmental Disabilities activity, CAHSD will arrange for services for persons with developmental disabilities in the least restrictive setting near their home or community and will ensure that at least 95% of the persons served will have satisfaction with the services they receive.

**Children's Budget Link:** This activity is linked to Objective 1.1 of the Children's Budget

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of available Family Flexible Fund services	295	280	280	280	280
[S] Percentage of those surveyed reporting that they had choice in the services they received	97	75	75	75	75
[S] Percentage of those surveyed reporting they had overall satisfaction with the services received	95	95	95	95	95
[K] Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	81	85	85	85	85
[S] Total persons served	5,400	4,730	4,730	4,730	4,730
[K] Percentage of available Family Flexible Fund slots utilized	Not Applicable	100	100	100	100

**Objective: 3021-03** Through the Nurse Family Partnership (NFP) activity, CAHSD will provide home visiting to 100% of the participating first time, low-income mothers.

**Children's Budget Link:** This objective is linked to Objective 1.1.c in the Children's Budget

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of home visits completed	3,414	2,928	2,928	2,928	2,928
[K] Number of families served in program	317	280	280	280	280

**Objective: 3021-04** Through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere.

**Children's Budget Link:** This objective is linked to Objective I.1.a. of the Children's Budget. This activity supports Act 5 of 1998 [First Extraordinary Session] by utilization of individualized care teams in the de-escalation and resolution of potential crisis in the home and preventing out-of-home placement, and collaboration with treatment partners (DCFS,FINS,OJ), school officials, truancy officials) to assess and address the needs of children at risk of out-of-home placement, hospitalization or incarceration so that the child may thrive in the home and in school.

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of clients who indicate continue to receive services from CAHSD clinics if given the choice to go elsewhere.	Not Applicable	90	90	90	90
[S] Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member.	Not Applicable	90	90	90	90

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of children/adolescents admitted per year for behavioral health services	771	708	733	454	492
Total children/adolescents served	5,954	2,126	8,942	6,441	6,429
Number of child/adolescents substance abuse primary prevention programs offered	8	12	12	11	10



**Objective: 3021-05** Through the Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere.

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere.	Not Applicable	90	90	90	90
[S] Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member?	Not Applicable	90	90	90	90
[S] Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree	97	76	76	92	92

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total adults served in CAHSD (Mental Health)	7,772	6,798	6,632	5,998	6,408
Number of persons provided Social Detoxification Services	147	183	172	115	111
Number of persons provided Residential (28 day Inpatient) services	447	404	391	238	227
Number of persons provided Community-Based Residential services	333	164	48.5	99	111
Number of persons provided Outpatient Addiction Recovery Services	2,103	2,049	1,937	1,873	2,076
Total adults served in CAHSD (Addictive Disorders Services)	3,030	2,800	2,694	2,612	2,826

**Objective: 3021-06** Through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult uninsured and underinsured population and ensure that at least 95% of new adult admissions in the three largest behavioral health clinics receive a physical health screen.

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of new adult admissions in the three largest behavioral health clinics that received a physical health screen	100	95	95	95	95
[K] Percentage of new adult admissions, determined to be in need of primary care during the physical health screen, who accept a referral to or agree to follow-up with a primary care provider.	Not Applicable	85	85	85	85



## 09-303-Developmental Disabilities Council



### Louisiana Developmental Disabilities Council

#### Agency Description

The mission of the Louisiana Developmental Disabilities Council is to increase independence, self determination, productivity, integration, and inclusion for Louisianans with developmental disabilities by engaging in advocacy, capacity building, and systems change.

The goal of the Developmental Disabilities Council Program is:

- I. To effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana. The Council, through direct activity and funded projects with agencies, organizations, universities, other state agencies and individuals, shall facilitate advocacy, capacity building, and systemic change that contribute to increased community based services and inclusive living for individuals with developmental disabilities.

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

For additional information, see:

[Developmental Disabilities Council](#)

#### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$970,202	\$1,007,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,314,625	1,817,367	1,817,367	1,826,889	1,823,311	5,944
<b>Total Means of Finance</b>	<b>\$2,284,826</b>	<b>\$2,824,884</b>	<b>\$2,824,884</b>	<b>\$2,334,406</b>	<b>\$2,330,828</b>	<b>(\$494,056)</b>
<b>Expenditures and Request:</b>						
Developmental Disabilities Council	\$2,284,826	\$2,824,884	\$2,824,884	\$2,334,406	\$2,330,828	(\$494,056)
<b>Total Expenditures</b>	<b>\$2,284,826</b>	<b>\$2,824,884</b>	<b>\$2,824,884</b>	<b>\$2,334,406</b>	<b>\$2,330,828</b>	<b>(\$494,056)</b>
<b>Authorized Positions</b>						
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 3031-Developmental Disabilities Council

### Program Authorization

*This program is authorized by the following legislation:*

*P.L. 106-402; R.S. 28:750-758; R.S. 36*

### Program Description

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

The Council leads and promotes advocacy, capacity building, and systemic change to improve the quality of life for individuals with developmental disabilities and their families. The program goals of the Developmental Disabilities Council are to:

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$970,202	\$1,007,517	\$1,007,517	\$507,517	\$507,517	(\$500,000)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,314,625	1,817,367	1,817,367	1,826,889	1,823,311	5,944
<b>Total Means of Finance</b>	<b>\$2,284,826</b>	<b>\$2,824,884</b>	<b>\$2,824,884</b>	<b>\$2,334,406</b>	<b>\$2,330,828</b>	<b>(\$494,056)</b>

### Expenditures and Request:

Personnel Services	\$624,266	\$881,013	\$881,013	\$878,870	\$878,870	(\$2,143)
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## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Operating Expenses	104,609	150,985	150,985	154,563	150,985	0
Professional Services	0	0	0	0	0	0
Other Charges	1,551,186	1,787,886	1,787,886	1,299,473	1,299,473	(488,413)
Acquisitions & Major Repairs	4,766	5,000	5,000	1,500	1,500	(3,500)
<b>Total Expenditures &amp; Request</b>	<b>\$2,284,826</b>	<b>\$2,824,884</b>	<b>\$2,824,884</b>	<b>\$2,334,406</b>	<b>\$2,330,828</b>	<b>(\$494,056)</b>

### Authorized Positions

Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Federal Funds Derived from Federal Development Disabilities Grant.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,007,517	\$2,824,884	8	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$0	\$1,500	0	Acquisitions & Major Repairs
\$0	\$74	0	Civil Service Fees
\$0	\$1,813	0	Civil Service Pay Scale Adjustment
\$0	\$1,835	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$12,313	0	Market Rate Classified
(\$500,000)	(\$500,000)	0	Non-recur Special Legislative Project.
\$0	(\$29,157)	0	Non-recurring 27th Pay Period
\$0	(\$5,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$818	0	Office of State Procurement
\$0	\$280	0	Office of Technology Services (OTS)
\$0	\$24,272	0	Related Benefits Base Adjustment
\$0	\$4,850	0	Retirement Rate Adjustment
\$0	\$51	0	Risk Management
\$0	(\$18,802)	0	Salary Base Adjustment
\$0	\$2	0	UPS Fees
<b>(\$500,000)</b>	<b>(\$504,418)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$10,362	0	Provides an increase in federal funds to accept a grant, to provide funding for events and The Arc of LA, to fund advocacy training events, videos, and visuals.
<b>\$0</b>	<b>\$10,362</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$507,517</b>	<b>\$2,330,828</b>	<b>8</b>	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$507,517	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.
\$215,000	Louisiana Citizens for Action Now (LaCAN) - This is grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$90,000	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training in disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.
\$12,000	Jack Warner- This contract is for budget analysis, budget preparation and other budgetary matters as required.
\$4,750	Employment Training - Develop and/or obtain curriculum and provide training to agencies on recommended practices for supporting people with disabilities in employment.
\$63,750	Customized Employment training - Provide intensive training on customized employment leading to competency-based certifications.
\$75,000	Inclusive Child Care Training - Provide training to early childhood centers and EarlySteps providers to build capacity with including children with significant disabilities.
\$50,000	Advocacy Training Events - Provide support for regional and statewide training opportunities related to home and community based services and education issues pertaining to people with developmental disabilities.
\$236,500	Amount available for additional initiatives.
<b>\$1,254,517</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,682	Office of Risk Management-Insurance Premiums
\$13,475	Office of Technology Services - Telephone Services
\$8,340	Commodities and Services
\$2,296	Division of Administration- Printing
\$4,599	Division of Administration- Postage
\$2,705	Office of State Procurement
\$7,483	Office of Technology Services
\$439	Uniform Payroll Services
\$1,937	Civil Service Fees
<b>\$44,956</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,299,473</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs</b>
\$1,500	New Desk
<b>\$1,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 3031-01** Through the Developmental Disabilities Council activity, to obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant Allocation and ensure that Council plan objectives are met on an annual basis each year through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Council plan objectives on target	64	95	95	95	95

**Objective: 3031-02** Through the Developmental Disabilities Council activity, to undertake advocacy, capacity building and systemic change activities that contribute to increased quantity and quality of community-based services for individuals with developmental disabilities each year through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of decisions regarding policy and program practices influenced through council involvement	80	75	75	75	75

**Objective: 3031-03** Through the Developmental Disabilities Council activity, to support information and referral services, education and training for peer to peer support to individuals with developmental disabilities, parents/family members, and professionals each year through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of information and referral services provided	44,857	40,000	40,000	43,000	43,000
[K] Number of training sessions provided statewide	365	240	240	380	380
[K] Number of individuals provided training statewide	5,658	5,200	5,200	5,500	5,500
[K] Number of individuals provided peer to peer support opportunities statewide	30,298	25,000	25,000	30,000	30,000
[K] Percentage of individuals who report that they received the information/support that they needed	98	95	95	95	95



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Percent of funds spent on community living	76	76	76	40	40
Percent of funds spent on employment activities	11	12	11	20	20
Percent of funds spent on system coordination	13	11	13	40	40
Percent of individuals with disabilities assisted	9	9	11	7	8
Percent of parents/family members of individuals with disabilities assisted	61	57	57	48	53
Percent of professionals assisted	30	34	32	45	39
Percent of Families Helping Families maintaining 100% compliance with DD Council contractual obligations and standards of operation	100	100	100	100	100

## 09-304-Metropolitan Human Services District



### Agency Description

The mission of the Metropolitan Human Services District (MHSD) is to ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard.

The Goals of MHSD represent our analysis of the needs and expectations of our organization. Leadership is the cornerstone of all successful completions. Foundational to successful leadership is commitment to high quality and to the drivers and indicators that promote continuous improvement to our services. Given the impact required to be successful in our goal of fostering healthier communities, we are keenly sensitive to the need for fiscal responsibility throughout this process of change. The goals of Metropolitan Human Services District are:

- I. Leadership - To establish a dynamic Center of Excellence for Behavioral Health (Addiction and Mental Illness) and Intellectual/Developmental Disabilities.
- II. Quality - To establish a data environment, that includes but is not limited to system infrastructure, data management, and the service delivery monitoring, that supports continuous quality improvement across MHSD.
- III. Community - To build community capacity through designated partnerships and facilitate further community awareness of MHSD.
- IV. Services - To provide and facilitate a Behavioral Health and Intellectual/Developmental Disabilities continuum of care that is person centered, effective, and innovative for adults, children/adolescents, and their families.
- V. Fiscal Responsibility - To create, optimize, and maintain a balanced budget while responsibly managing resources and other assets equitably and sustainably.

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

For additional information, see:

[Metropolitan Human Services](#)

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$18,519,059	\$19,109,962	\$19,109,962	\$19,234,297	\$18,402,595	(\$707,367)
<b>State General Fund by:</b>						
Interagency Transfers	6,886,935	9,339,786	9,339,786	9,339,786	9,339,786	0
Fees & Self-generated	654,547	1,229,243	1,229,243	1,229,243	1,229,243	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,096,877	1,355,052	1,355,052	2,355,052	2,355,052	1,000,000
<b>Total Means of Finance</b>	<b>\$27,157,418</b>	<b>\$31,034,043</b>	<b>\$31,034,043</b>	<b>\$32,158,378</b>	<b>\$31,326,676</b>	<b>\$292,633</b>
<b>Expenditures and Request:</b>						
Metropolitan Human Services District	\$27,157,418	\$31,034,043	\$31,034,043	\$32,158,378	\$31,326,676	\$292,633
<b>Total Expenditures</b>	<b>\$27,157,418</b>	<b>\$31,034,043</b>	<b>\$31,034,043</b>	<b>\$32,158,378</b>	<b>\$31,326,676</b>	<b>\$292,633</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	144	144	144	144	140	(4)

## 3041-Metropolitan Human Services District

### Program Authorization

*Metropolitan Human Services District is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:861-865, R.S. 28:771; R.S.36:254; R.S.36:258; Act 846 of the 2003 Regular Legislative Session; and related statutes.*

### Program Description

The MHSD program includes four main activities: Care Management/Administration, Intellectual/Developmental Disabilities, Adult Behavioral Health Services, and Child and Adolescent Behavioral Health Services.

- Care Management/Administration - MHSD, serving as the planning body, implements a primary point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services. MHSD services include assessing the person's broad needs, planning and linking the individual to resources to assure access to medical and behavioral health care, and partnering with other community based providers to increase individual choice around housing and other supportive services. This work is supported by an administrative structure that is efficient, equitable, effective, evidence-based, person-centered, safe, and timely.
- Intellectual/Developmental Disabilities - This activity focuses on providing cost effective, community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of employment opportunities, supports to maintain work, assistance with maintaining a household by developing skills such as paying bills, and assisting with learning life skills instead of hobbies.
- Adult Behavioral Health Services - This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems (mental illness and addictive disorders.) MHSD offers crisis intervention services which include a mobile crisis team that can be deployed as needed within the greater New Orleans area. MHSD has redesigned its clinic based structure so that mental and addictive disorder services are integrated for persons served on a walk-in basis. MHSD will continue to focus its efforts on care coordination linkage between the inpatient and outpatient settings by ensuring that the necessary transitional services are available for these high risk persons. And third, MHSD will expand services available to persons served as it continues to build out a comprehensive continuum of care which includes partnering with other complementary agencies.
- Child and Adolescent Behavioral Health Services - This activity focuses on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD offers crisis intervention services which include a mobile crisis team that can be deployed as needed in instances of trauma within schools and community settings. MHSD will continue to focus its efforts on care coordination linkage between the inpatient and outpatient settings by ensuring that the necessary transitional services are available for these high risk persons. And third, MHSD will expand services available to persons served as it continues to build out a comprehensive continuum of care which includes partnering with other complementary agencies.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$18,519,059	\$19,109,962	\$19,109,962	\$19,234,297	\$18,402,595	(\$707,367)
<b>State General Fund by:</b>						
Interagency Transfers	6,886,935	9,339,786	9,339,786	9,339,786	9,339,786	0
Fees & Self-generated	654,547	1,229,243	1,229,243	1,229,243	1,229,243	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,096,877	1,355,052	1,355,052	2,355,052	2,355,052	1,000,000
<b>Total Means of Finance</b>	<b>\$27,157,418</b>	<b>\$31,034,043</b>	<b>\$31,034,043</b>	<b>\$32,158,378</b>	<b>\$31,326,676</b>	<b>\$292,633</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	27,157,418	31,034,043	31,034,043	32,158,378	31,326,676	292,633
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$27,157,418</b>	<b>\$31,034,043</b>	<b>\$31,034,043</b>	<b>\$32,158,378</b>	<b>\$31,326,676</b>	<b>\$292,633</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	144	144	144	144	140	(4)

### Source of Funding This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from Office of Behavioral Health
- Fees & Self-generated Revenues from Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
- Federal Funds Derived from:
  - Collection of fees for services provided to Medicare eligible clients
  - Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA)

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$19,109,962	\$31,034,043	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$448,546)	(\$448,546)	0	Attrition Adjustment
\$32,813	\$32,813	0	Civil Service Pay Scale Adjustment
\$20,951	\$20,951	0	Group Insurance Rate Adjustment for Active Employees
\$20,500	\$20,500	0	Group Insurance Rate Adjustment for Retirees
\$478,194	\$478,194	0	Market Rate Classified
(\$589,589)	(\$589,589)	0	Non-recurring 27th Pay Period



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$383,156)	(\$383,156)	0	Personnel Reductions
\$327,484	\$327,484	0	Related Benefits Base Adjustment
\$28,756	\$28,756	0	Retirement Rate Adjustment
\$16,012	\$16,012	0	Risk Management
(\$210,786)	(\$210,786)	0	Salary Base Adjustment
<b>(\$707,367)</b>	<b>(\$707,367)</b>	<b>0</b>	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$0	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Metropolitan Human Service District (MHSD) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$1,000,000	0	<b>Total Non-Statewide</b>
<b>\$18,402,595</b>	<b>\$31,326,676</b>	<b>0</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$654,547	\$1,229,243	\$1,229,243	\$1,229,243	\$1,229,243	\$0

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$14,460,833	Salaries and related benefits for Other Charges positions.
\$16,802,670	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$31,263,503</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,687	Payments to the Legislative Auditor
\$16,012	Payments to the Division of Administration - Risk Management
\$38,474	Payments to the Department of Civil Service
<b>\$63,173</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$31,326,676</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



**Objective: 3041-01** Through Care Management/Administration - MHSD, serving as the planning body, will implement a single point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services, assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and behavioral health care, and partnering with other community based providers to increase consumer choice around housing and other supportive services. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient-centered, safe, and timely.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Third Next Available Appointment (3NAA) is an industry accepted quality indicator that reports the length of time in days between the day a person served makes a request for an appointment with a provider and the third available appointment. The MHSD appointment categories monitored are assessment and continuity of care. The specific appointment types monitored are psychosocial assessments, psychiatric evaluations, aftercare transfers, new medication management, and routine medication management. Patient clinical access to services is crucial to the growth of behavioral health services. The MHSD recognized the need to reliably measure access and benchmark performance. By ensuring timely appointment access, MHSD aims to avoid delays which can be harmful to those seeking care. Our efforts are focused on developing highly efficient scheduling systems that can meet the needs of our persons served and their families. 3NAA is a good indicator of the successful balance between capacity and demand in the system. High 3NAA indicates a clogged and backlogged system.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average number of days until the third next available appointment for psychiatric evaluation	25	20	20	20	20
[K] Average number of days until the thrid next available appointment for new medication management	30	26	26	26	26
[S] Percentage of MHSD clinics implementing modified scheduling (i.e., walk-ins, early morning, weekend, and evening hours).	100	100	100	100	100

**Objective: 3041-02** Through the Care Management/Administration activity, MHSD will maintain an administrative structure that is efficient, fiscally responsible, and patient-centered.

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

**Human Resource Policies Beneficial to Women and Families Link:** MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human resource policies that are helpful to women and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Healthy People 2020, Disability and Health Goal: Promote the health and well-being of people with disabilities. Healthy People 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse Goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of MHSD staff who have participated in training opportunities regarding co-occurring disorders	82.76	90	90	90	90
[S] Percentage of clinic service contracts monitored	100	100	100	100	100
[S] The number of documented electronic health record/data systems audits	20	12	12	12	12



**Objective: 3041-03** Through the Intellectual/Developmental Disabilities activity, to focus on providing cost effective, community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human resource policies that are helpful to women and families.

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total unduplicated count of people receiving state-funded developmental disabilities community-based services	514	487	487	487	487
[K] Total number of individuals applying for Developmental Disabilities Services	474	282	282	282	282
[K] Number of consumers receiving Flexible Family Funds	142	143	143	143	143
[K] Number of individual agreements with consumers	318	301	301	301	301
[K] Percentage of consumers who indicate satisfaction with services received from MHSD staff, as is reflected in consumer evaluations	97	95	95	95	95

**Objective: 3041-04** Adult Behavioral Health Services - This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems. MHSD has redesigned its clinic based structure so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to build out a comprehensive continuum of care.

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

**Human Resource Policies Beneficial to Women and Families Link:** MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human resource policies that are helpful to women and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Healthy People 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

**Explanatory Note:** To provide and facilitate a Behavioral Health continuum of care that is person centered, effective, and innovative for adults, children/adolescents, and their families.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Total adults served in Community Mental Health Centers (i.e., via MHSD clinics)	5,599	5,500	5,500	5,500	5,500
[K] Number of adults receiving Addiction treatment via MHSD clinics	235	360	360	360	360



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Total number of adults admitted into an addiction program reporting receiving prior mental health services	101	66	46	54	98
Total number of participants admitted into an addiction program who report community-based employment	39	26	28	17	28
Percentage of persons served that have weights and vital signs ordered at time of visit, via integration of Primary and Behavioral Health	28	40	32	6	21

**Objective: 3041-05** Through the Child and Adolescent Behavioral Health Services activity, to focus on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD will continue its re-design of the clinic based delivery system so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to building out a comprehensive continuum of care.

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

**Human Resource Policies Beneficial to Women and Families Link:** MHSD supports ACT 1078 through the development of agency strategic and operational plans that are inclusive of strategies for human resource policies that are helpful to women and families.

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Healthy People 2020 - Mental Health and Mental Disorders Goal: Improve mental health through prevention and by ensuring access to appropriate, quality mental health services. Healthy People 2020 - Substance Abuse goal: Reduce substance abuse to protect the health, safety, and quality of life for all, especially children.

**Explanatory Note:** To provide and facilitate a Behavioral Health continuum of care that is person centered, effective, and innovative for adults, children/adolescents, and their families.

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 21-22	Appropriated	Standard	Budget	Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Number of children receiving behavioral health services within the community	11,573	13,100	13,100	13,100	13,100
[K] Number of adolescents receiving Addiction treatment via MHSD clinics	35	76	76	76	76



## 09-305-Medical Vendor Administration



### Agency Description

The mission of the Medical Vendor Administration (MVA) is to provide the right healthcare at the right time by reducing health disparities and improving overall health outcomes in Louisiana.

Nationally healthcare has improved care in ways that matter most to patients, families, and communities. There is increased access to affordable, comprehensive, continuous health insurance coverage with an emphasis on preventive and primary care to better help identify problems. With less complex and more coordinated care, the burden of illness is expected to decline and the per capita cost of care for populations to stabilize or decrease, lessening pressure on publicly funded health care budgets and providing communities with more flexibility to invest in other activities.

In keeping with the nation, Louisiana Medicaid strives to:

- I. Maximize enrollment of eligible individuals and minimize gaps in coverage, which can disrupt access to care and lead to poor health outcomes.
- II. Promote health by balancing and integrating care using managed care delivery models.
- III. Increase access to community-based services as an alternative to institutional care.

Move away from a fee-for-service model of payments to health care providers tied to the volume of services that patients receive amid growing evidence of inefficiencies and poor health outcomes stemming from this model toward value-based payment models, which link providers' reimbursements to the value of the services they provide to improve clinical quality and outcomes while also containing or reducing health care costs.

The goals of Medical Vendor Administration are:

- Make comprehensive, coordinated care and quality health services available to all who qualify.
- Increase access to community-based services as an alternative to institutional care.
- Reduce the per capita cost of care by balancing healthcare and prevention spending.

The Louisiana Medicaid Program, within the Department of Health, receives state funds via Medical Vendor Administration (Agency 09-305) and Medical Vendor Payments (Agency 09-306) state appropriations. The Bureau of Health Services Financing (BHSF) administers both of these appropriations. The BHSF, which is Louisiana's single state Medicaid agency to administer the Medicaid and the Louisiana Children's health Insurance Program (LaCHIP), ensures the Medicaid program operates in accordance with federal and state statutes, rules and regulations. The Medicaid Program does not directly provide health services to citizens but pays providers for services to eligible individuals who are enrolled in the Program. The BHSF is responsible for the determination of Medicaid eligibility, certification, and enrollment of health care providers, payment to Medicaid providers, and other administrative functions.

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

Medical Vendor Administration has one program: Medical Vendor Administration.

For additional information, see:

[Medical Vendor Administration](#)

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$120,805,162	\$126,373,711	\$130,378,895	\$133,313,917	\$170,214,887	\$39,835,992
<b>State General Fund by:</b>						
Interagency Transfers	356,714	473,672	473,672	1,550,624	499,672	26,000
Fees & Self-generated	1,054,537	4,200,000	4,200,000	4,275,840	4,200,000	0
Statutory Dedications	1,407,500	1,407,500	1,407,500	951,679	929,940	(477,560)
Federal Funds	235,670,930	451,204,463	458,533,028	457,470,324	493,810,934	35,277,906
<b>Total Means of Finance</b>	<b>\$359,294,844</b>	<b>\$583,659,346</b>	<b>\$594,993,095</b>	<b>\$597,562,384</b>	<b>\$669,655,433</b>	<b>\$74,662,338</b>
<b>Expenditures and Request:</b>						
Medical Vendor Administration	\$359,294,844	\$583,659,346	\$594,993,095	\$597,562,384	\$669,655,433	\$74,662,338
<b>Total Expenditures</b>	<b>\$359,294,844</b>	<b>\$583,659,346</b>	<b>\$594,993,095</b>	<b>\$597,562,384</b>	<b>\$669,655,433</b>	<b>\$74,662,338</b>
<b>Authorized Positions</b>						
Classified	957	943	940	940	994	54
Unclassified	59	59	59	59	2	(57)
<b>Total Authorized Positions</b>	<b>1,016</b>	<b>1,002</b>	<b>999</b>	<b>999</b>	<b>996</b>	<b>(3)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 3052-Medical Vendor Administration

### Program Authorization

*This program is authorized by the following legislation:*

*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., gives the Louisiana Department of Health (LDH) 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. 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 Medical Vendor Administration is to administer an efficient and effective Medicaid program in compliance with state and federal requirements.

The goals of Medical Vendor Administration Program are to:

- I. Provide exceptional customer service.
- II. Demonstrate good stewardship of public resources.

The Medical Vendor Administration Program has the following activities:

#### **Program Activity 1: Medicaid Eligibility Determination and Enrollment**

The Medicaid Eligibility Determination and Enrollment activity serves to identify, engage, enroll, and retain eligible individuals in the Louisiana Medicaid program, applying modern technology and customer service functions. This activity advances the agency's Triple Aim philosophy, as access to quality health care is essential to everyone's ability to achieve and maintain good health and is not possible without comprehensive, continuous health insurance coverage.

The eligibility process begins with the completion of a Medicaid application. Either the prospective beneficiary or an authorized representative may apply online, by mail, at a local Medicaid office or at a Medicaid Application Center. Individuals who apply for Medicaid must meet the eligibility requirements of the program. Eligibility determination is a federally approved process operated in a uniform manner throughout the state. In Louisiana, caseworkers in each of the nine regions of the Department of Health determine an individual's eligibility for Medicaid in accordance with standardized policy. Processing times for applications vary depending on the coverage group and program under consideration, the amount of information the person is able to provide, and how quickly all necessary information is available to Medicaid staff. Eligible individuals and families enrolled in the Louisiana Medicaid Program receive a Medicaid identification card.

In November 2018, LDH replaced its decades old Medicaid eligibility and enrollment system with modern technology. The new system improves customer service to applicants and enrollees. A "self-service" web portal provides applicants and enrollees with the convenience of updating their own information - addresses, employment, household characteristics - 24 hours a day, seven days a week. Eligibility decisions are faster - within minutes for online applications and renewals when additional information or documentation is not required. In addition to real-time eligibility decisions, automated checks of 20 state and federal databases provide greater assurance that benefits go only to those who meet eligibility requirements, increasing program integrity. Likewise, the use of an automated business rules engine provides for consistent application of a complex and dynamic set of rules governing Medicaid eligibility and regulatory compliance.

With this new, highly automated system and technology-reliant customer service functions, Medicaid strives to strike the right balance between streamlining enrollment and continuing coverage of people who meet eligibility requirements and preventing enrollment or ending coverage of people who do not. Understanding that normal life events ó such as getting married or divorced, having children or taking a second job ó can change a person's income and Medicaid eligibility, the agency seeks to implement policy and work processes that minimize "churn" - moving in and out of health insurance coverage, which can disrupt access to care, lead to poor health outcomes, and increase administrative burden for the Medicaid agency and the people it serves.

### **Program Activity 2: Medicaid Enterprise Systems (MES)**

Louisiana's Medicaid providers deliver essential health care and long-term care supports and services to Medicaid recipients, and their continued participation is key to access to care and improved health outcomes. The Medicaid Management Information Systems (MMIS) handle most Medicaid provider relations functions, including the processing of provider claims and issuing payments for the fee for service (FFS) program, the processing of encounters (claims paid by managed care entities) for the managed care program, credentialing and enrolling providers in the Medicaid network, and combating fraud, waste and abuse in the Medicaid program.

Aligned with MVA goal of providing exceptional customer service, the provider enrollment and credentialing activity is to improve provider experience with the Medicaid program. In 2020, Louisiana Medicaid will fully implement a new, centralized provider management system and become responsible for credentialing and enrollment of all providers, including managed care and fee-for service.

Providers will no longer need to complete numerous, different applications to enroll, become re-credentialed, or updated information in FFS or with the managed care organizations (MCOs), leading to improved provider satisfaction. This new system will bring LDH in compliance with the Affordable Care Act's managed care screening requirements. Provider management will also be the first MES function to comply with federal modularity requirements and integrate into the statewide enterprise architecture. A primary focus of future MES Activity will be the development and execution of a multi-year strategy for the procurement, design, development and deployment of information technology services and software to further modernize the legacy MES, advancing state strategic objectives and in compliance with federal modularity requirements for MES functions.

### **Program Activity 3: Financial Management**

The federal government and the state jointly fund the Louisiana Medicaid program. States must ensure they can fund their share of Medicaid expenditures for the care and services available under their state plan and are responsible for safeguarding Medicaid funds by making proper payments to providers, recovering misspent funds, and accurately reporting costs for federal reimbursement. Sufficient financial controls, monitoring, and reporting functions are necessary to enable program transparency and demonstrate accountability of public resources to Louisiana taxpayers, lawmakers, and other constituents. Financial management supports the agency's broader goals of ensuring cost effectiveness in the delivery of health care services by using efficient management practices and implementing measures that will constrain the growth in Medicaid expenditures.

Medicaid rate setting and audit functions decrease avoidable public expenditures in the Medicaid program and ensure that limited resources are used for health care initiatives that have proven to be the most responsive to the needs of Medicaid members. These functions also ensure that funding allocated to institutional services, such as Nursing Homes and Intermediate Care Facilities (ICF), is spent properly and that the development of Medicaid cost reports, analysis, and audit of hospital records, as required by federal regulations assure that hospitals receive reimbursements in accordance with the provisions of state and federal law, rules and regulations. Additionally, these functions include monitoring of Local Education Authorities (LEAs) participating in Medicaid for school-based health services to ensure access to Early Periodic Screening Diagnostic and Treatment (EPSDT) and other Medicaid allowable services for children and that reimbursement for these services through certified public expenditures are tracked and audited.

The purpose of establishing and maintaining an effective collections/recovery and cost avoidance program is to reduce Medicaid expenditures and improve program integrity. Monitoring of third party liability (TPL) claims processing enables the Department to enforce that Medicaid is the payer of last resort. Maximizing recoveries will result in the most efficient use of Medicaid funds.

### **Collections:**

TPL Collections - Third parties are legally liable individuals, institutions, corporations (including insurers), and public or private agencies who are or may be responsible for paying medical claims of Medicaid enrollees. Medicaid pays only after a known third party has met its legal obligation to pay, with the exception of claims for prenatal, preventive pediatrics, and medical support enforcement, where Medicaid pays first and then pursues the third party payment, referred to as "pay and chase." Liable third parties include other health insurers and parties liable for accidents and injuries to Medicaid enrollees.

### **Recovery:**

**Estate Recovery** - As required by federal regulations, the State must seek recovery of Medicaid payments for long-term care facility services, home and community-based services, and related hospital and prescription drug services from the estate of an individual who was age 55 or older when he or she received such service

**Recipient Recovery** - Payments made to Medicaid providers on behalf of a Medicaid beneficiary are subject to recovery from an offender as restitution. This is pursuant to a court order or as part of an agreement with a prosecutorial agency and, upon the death of the beneficiary, from funds remaining in annuities naming the State as the remainder beneficiary and from assets remaining in Special Needs Trusts (SNTs) that include a Medicaid payback provision.

**Cost Avoidance:** Cost Avoidance is the main goal of the TPL program. Once other insurance information is in MES, the system will begin cost-avoiding claims by denying them back to the provider with a message that the beneficiary has other insurance on that date of service and he or she should file the claim there first. If the provider has already billed the other insurance, Medicaid will only consider making payment up to the Medicaid allowed amount.

### **Program Activity 4: Program Integrity**

The Department is committed to combating fraud, waste, and abuse in the Medicaid program in compliance with state and federal law and regulations. Louisiana Medicaid focuses resources on specific Medicaid activities, such as provider enrollment compliance, managed care compliance, Unified Program Integrity Contractor (UPIC), payment error rate measurement (PERM), surveillance, and utilization Review (SURS), and beneficiary fraud investigations.

**Surveillance and Utilization Review System (SURS):** The SURS unit analyzes data from fee-for-service claims and encounter data from Louisiana Medicaid MCOs to audit providers in order to safeguard against inappropriate payments for Medicaid services, and to detect fraud and abuse. The SURS unit also operates a complaint hotline, and conducts preliminary reviews of all complaints to consider opening a full investigation. The SURS unit also accepts internal and external complaints via email, fax, and mail. The Medicaid Fraud Control Unit (MFCU) at the Attorney General's office receives all suspected fraud and abuse referrals for potential criminal investigation.

**Payment Error Rate Measurement (PERM):** PERM is a Federal review of payments in Medicaid and CHIP that recurs every 3 years, to ensure compliance with State and Federal policies and regulations. CMS' review contractors conduct three types of reviews on Medicaid and CHIP payments: data processing reviews on claims and premium payments, medical record reviews on claims payments, and reviews of the State's eligibility determinations on recipients of services. Program Integrity is responsible to facilitate the PERM review and to implement a corrective action plan for all PERM findings.

**Medicaid Eligibility Quality Control (MEQC):** CMS requires States to have a MEQC program to review Medicaid and CHIP eligibility decisions, including coverage denials. Program Integrity must ensure MEQC provides a measure of the state's erroneous eligibility determinations in the two years between its PERM sample years. MEQC eligibility reviews and corrective actions serve to prevent and detect issues that could affect PERM reviews.

**Unified Program Integrity Contractor (UPIC):** UPIC vendors contracted with CMS review Medicaid provider activities, audit claims, identify overpayments, and educate providers and others on the Medicaid integrity issues. The UPIC program combines two CMS Medicaid and Medicare audit programs: Medicaid Integrity Contractors (MICs) and Medicare-Medicaid Data Match program (Medi-Medi).

**Internal SURS:** Program Integrity includes a review team that specializes in provider self-audits. In a self-audit, the team selects a sample of claims and requests the biller of services review for accuracy and report with medical records if the claim is billed correctly, or reimburse the paid amount of any claims in the sample that were billed in error.

**Provider Enrollment:** Medicaid, through its fiscal intermediary, processes provider requests for enrollment and conducts required screening and revalidation. Enrollment checks occur against appropriate lists of excluded and debarred providers during processing. Medicaid is responsible for processing provider exclusions and maintaining the LDH Adverse Actions web search database. We screen all Medicaid providers for criminal convictions, adverse license actions, and past adverse actions related to FWA or quality.

**Provider Enrollment Compliance:** Program Integrity Compliance Unit is responsible for reviewing Provider Enrollment applicants and enrolled providers with previous sanctions to determine and offer recommendations for future participation in the Medicaid Program, maintaining several databases internal and statewide, and reviewing Corrective Action Plans for the sanctioned providers. The compliance portion of the unit is responsible for administering sanctions against individuals of health care services who have convictions by the State's Attorney General's Office or excluded by the Office of Inspector General to participate in the Medicare Program and managing reinstatements of these sanctioned individuals when appropriate.

**Data Analytics:** Program Integrity's data mining team is responsible for analytics and technical functions of Program Integrity. Analytics identify aberrant care delivery and utilization patterns. Various factors such as procedure codes, diagnoses, frequency, and disciplines involved in care are used to data mine. Provider billing and practice patterns are compared to peer groups. Comparisons to validated benchmarks help with the identification of indicators of fraud, waste, and abuse.

**Accounts Receivable:** The Accounts Receivable Unit is responsible for the research and recovery of delinquent overpayment and monetary penalties from providers.

**Managed Care Compliance:** Program Integrity is responsible for ensuring the compliance of all Louisiana Medicaid managed care entities with State and Federal requirements on preventing, detecting, and reporting fraud, waste and abuse. Medicaid tracks contract compliance across a number of measures, including participating in quarterly Program Integrity/Medicaid Fraud Control Unit (MFCU) meetings, reporting providers terminated for cause, compliance with mandatory exclusion screenings, concurrent reporting of suspected or confirmed fraud to Medicaid and the MFCU, and contractually required MCO reporting on provider billing reviews. Medicaid ensures MCO adherence to contract requirements through issuance of notices of actions and assessment of monetary penalties for non-compliance.

**Medicaid Recipient Fraud Investigations Unit (MRFIU):** MRFIU analyzes claims data, income and financial data, and investigates complaints of suspected recipient fraud, to determine whether ineligible recipients have received Medicaid coverage. The Attorney General's Louisiana Bureau of Investigation (LBI) receives all suspected fraud and abuse referrals for criminal review. Anyone prosecuted and convicted of Medicaid fraud must repay the Medicaid program for losses and could face additional penalties such as fines or incarceration.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$120,805,162	\$126,373,711	\$130,378,895	\$133,313,917	\$170,214,887	\$39,835,992
<b>State General Fund by:</b>						
Interagency Transfers	356,714	473,672	473,672	1,550,624	499,672	26,000
Fees & Self-generated	1,054,537	4,200,000	4,200,000	4,275,840	4,200,000	0
Statutory Dedications	1,407,500	1,407,500	1,407,500	951,679	929,940	(477,560)
Federal Funds	235,670,930	451,204,463	458,533,028	457,470,324	493,810,934	35,277,906
<b>Total Means of Finance</b>	<b>\$359,294,844</b>	<b>\$583,659,346</b>	<b>\$594,993,095</b>	<b>\$597,562,384</b>	<b>\$669,655,433</b>	<b>\$74,662,338</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$81,556,196	\$95,246,208	\$95,093,397	\$100,600,850	\$107,532,524	\$12,439,127
Operating Expenses	2,544,435	4,575,224	4,575,224	4,914,127	33,575,224	29,000,000
Professional Services	133,986,818	198,233,433	194,861,610	203,745,424	190,233,433	(4,628,177)
Other Charges	141,207,395	285,604,481	300,462,864	288,301,983	338,314,252	37,851,388
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$359,294,844</b>	<b>\$583,659,346</b>	<b>\$594,993,095</b>	<b>\$597,562,384</b>	<b>\$669,655,433</b>	<b>\$74,662,338</b>
<b>Authorized Positions</b>						
Classified	957	943	940	940	994	54
Unclassified	59	59	59	59	2	(57)
<b>Total Authorized Positions</b>	<b>1,016</b>	<b>1,002</b>	<b>999</b>	<b>999</b>	<b>996</b>	<b>(3)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Medical Vendor Administration Program is funded with the following:

- State General Fund(Direct)
- Interagency Transfers derived from:
  - The Department of Corrections for funding assistance to reinstate the Medicaid Disability Program;
  - The Department of Children and Family Services (DCFS) for the Coordinated System of Care (CSoc).
- Fees and Self-generated Revenues derived from :
  - Provider fees for online training of waiver services and application fees;
  - Board of Regents for Medical/Allied Professional Education Scholarship Program;
  - Other miscellaneous sources.
- Statutory Dedications is the Medical Assistance Programs Fraud Detection Fund (R.S. 46:440.1).
- Federal Funds derived from :
  - Federal match for providing services related to the Medicaid program;
  - Funding which supports the transition of people from institutions to home and community-based services.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$130,378,895	\$594,993,095	999	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$1,781,350)	(\$3,562,698)	0	Attrition Adjustment
\$6,370	\$12,739	0	Capitol Police
\$10,724	\$21,447	0	Civil Service Fees
\$523,100	\$1,046,199	0	Civil Service Pay Scale Adjustment
\$1,145	\$2,290	0	Civil Service Training Series
\$116,679	\$233,358	0	Group Insurance Rate Adjustment for Active Employees
\$116,725	\$233,449	0	Group Insurance Rate Adjustment for Retirees
\$2,102	\$4,204	0	Maintenance in State-Owned Buildings
\$1,266,965	\$2,533,928	0	Market Rate Classified
(\$1,569,233)	(\$3,138,466)	0	Non-recurring 27th Pay Period
(\$4,157,995)	(\$11,486,560)	0	Non-recurring Carryforwards
\$27,986	\$55,971	0	Office of State Procurement
(\$2,740,697)	(\$10,962,788)	0	Office of Technology Services (OTS)
\$936,220	\$1,872,440	0	Related Benefits Base Adjustment
\$19,604	\$39,208	0	Rent in State-Owned Buildings
\$236,018	\$472,035	0	Retirement Rate Adjustment
\$10,347	\$20,693	0	Risk Management
\$1,337,531	\$2,675,062	0	Salary Base Adjustment
(\$733)	(\$1,465)	0	State Treasury Fees
\$1,470	\$2,940	0	UPS Fees
<b>(\$5,637,022)</b>	<b>(\$19,926,014)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$180,000	\$1,800,000	0	Funding for the Payment Integrity module to identify, report and reduce improper payments made by Medicaid related to estate and trauma recoveries. Federal law requires recoveries for payments made for accident related injuries or illness and recovery payments from the assets of a deceased recipient who received Medicaid assistance for Long Term Care and Home and Community based services.
\$370,000	\$3,700,000	0	Funding for the Pharmacy Benefit Manager module to provide pharmacy provider relations, benefits management and claims functionality. These claims are currently handled by a fiscal intermediary and will include drugs and supplies that are payable as an outpatient retail pharmacy claim.
\$0	\$26,000	0	Increase to receive state match from the Office of Behavioral Health to provide Preadmission Screening and Resident Review (PASRR) Level II Evaluations for the non-Medicaid population exiting psychiatric hospitals.
\$477,560	\$0	0	Means of financing substitution replacing Medical Assistance Programs Fraud Detection Fund based on the official forecast adopted by REC.
(\$171,444)	(\$171,444)	(3)	Transferring three (3) T.O. positions and their associated funding of State General Fund (Direct) 50% match to OS.
\$44,616,898	\$89,233,796	0	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.
<b>\$45,473,014</b>	<b>\$94,588,352</b>	<b>(3)</b>	<b>Total Non-Statewide</b>
<b>\$170,214,887</b>	<b>\$669,655,433</b>	<b>996</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,054,537	\$4,200,000	\$4,200,000	\$4,275,840	\$4,200,000	\$0



### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Medical Assistance Programs	\$1,407,500	\$1,407,500	\$1,407,500	\$951,679	\$929,940	(\$477,560)
Fraud Detect						

### Professional Services

Amount	Description
	<b>Professional Services:</b>
\$54,834,819	DXC, MS, LLC (Currently Gainwell; Formerly Molina Fiscal Intermediary)
\$25,000,000	Medicaid Data Warehouse Module
\$13,300,000	Provider Management
\$9,047,365	Maximus Enrollment Broker (EB) contract
\$8,417,413	Conduent (formerly XEROX/ACS State Healthcare, LLC)
\$8,111,713	Mercer Health & Benefits LLC (BH/HLA/Expansion) - Actuarial Rate Setting
\$0	Medicaid Care Management Module
\$7,188,882	Statistical Resources Inc. (SRI), Electronic Visit Verification (EVV) System Certification, and EVV Transactions Increase
\$6,948,951	CMS Mandated Interoperability and Patient Access Rule
\$6,800,000	Cambria Solutions - PPMO and Shared Services
\$4,003,461	Enrollment Broker Dental PMPM
\$3,355,720	Postlethwaite & Netterville Long Term Care audits
\$3,005,000	LSU - HSC - NO CHVE formerly CEA Center for Healthcare Transformation (CHT)
\$3,000,000	Public Consulting Group (PCG) (IV&V)
\$3,000,000	Health Management Systems (HMS) Third Party Liability (TPL) Contract
\$2,741,062	LeBlanc Robertson Chisholm - Hospital audits
\$2,695,811	Acumen Fiscal Agent, LLC (New Fiscal Employer Agent or FEA Contract)
\$2,600,000	Louisiana Public Health Institute (LPHI)
\$2,500,000	Third Party Liability (TPL) Module Implementation
\$2,453,763	Island Peer Review Organization (IPRO) - External Quality Review
\$2,425,001	Enrollment Broker Module Implementation
\$2,253,594	American Rescue Plan (ARP) Act of 2021 - HCBS Spending Plan Initiatives
\$1,779,534	Myers & Stauffer Nursing Home Case Mix
\$1,735,500	Myers and Stauffer (BYU/Dental)
\$1,321,948	Maximus Health Services (Emergency Contract until SCCC is in place)
\$1,302,000	Myers & Stauffer LLC  Accounting and auditing associated with the EHR
\$1,223,539	Magellan Medicaid Administration, Inc. (Pharmacy/Pharmacy Drug List (PDL)/Drug Rebate contract)
\$1,062,736	Postlethwaite & Netterville School-based Health Services audits
\$927,291	Guidehouse, Inc.
\$800,000	Children's Hospital - Vent Assist
\$750,000	Data Analytics and Case Management
\$649,579	Board of Supervisors - Louisiana State University (LSU) - Louisiana Health Insurance Survey (LHIS) -  2019-2021 Reports for LA uninsured population
\$511,200	Milliman Inc. Cost Proposal and Project Plan
\$420,000	Certified Language International
\$387,165	Myers & Stauffer (establish rates for legend drugs covered by State Maximum Allowable Cost)
\$370,836	Myers & Stauffer CMS mandated DSH audits
\$357,429	Myers & Stauffer LLC - CMS mandated Independent Review Organization (IRO) audit of CMS 37/64 reports
\$346,969	Independent Assessment after Strategic Resources Incorporated (SRI) Electronic Visit Verification (EVV) System Certification
\$308,027	Morning Sun Financial Services (New Fiscal Employer Agent or FEA Contract)
\$295,558	Board of Supervisors - LSU HSC NO - Medicaid Medical Director
\$250,000	Brown and Peisch
\$250,000	ACT 450 (of 2021 RLS) Dental Coverage for Adults
\$230,667	Medicaid Eligibility Determination and Testing (MEDT)
\$213,000	Infrastructure as a Service (IAAS) & risk-based scoring solution



## Professional Services

Amount	Description
\$165,000	Myers & Stauffer LLC - Accounting/Auditing services related to Payment Error Rate Management (PERM)
\$111,453	Taking Aim at Cancer in Louisiana (TALC) Cooperative Endeavor Agreement (CEA) - Office of the Secretary (OS) initiative
\$97,920	Myers & Stauffer Preliminary DSH reviews
\$94,905	Myers & Stauffer Hospital UPL calculation and ACT 540 reporting
\$80,000	Merakey Pennsylvania
\$74,999	New Horizons Computer Learning Centers, LLC
\$55,000	3 Axis Advisors LLC
\$52,200	Catholic Charities Diocese of Baton Rouge, DBA Louisiana Office for Refugees (LOR) Refugee Medical Assistance RMA
\$50,500	Merritt Hawkins & Associates, LLC
\$50,000	Magellan Medicaid Administration, Inc. (MCO Align contract)
\$49,999	National Medical Reviews, Inc.
\$49,999	Southeastrans, Inc.
\$48,425	LANTEC of Louisiana LLC
\$36,000	Adaptation Health Contract - CEA for Verifying Eligibility and Ensuring Care for Louisiana's Medicaid Population
\$20,000	Statistical Consulting Services, LLC
\$12,500	Shelly Roullier dba MediaWise
\$7,500	Daigrepoint & Brian (Financial Audit Reviews)
\$1,500	Emergent Method LLC
<b>\$190,233,433</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$50,364,839	University of New Orleans (Professional) - STAFF AUGMENTATION
\$8,490,882	EHR/HIT Incentive Payments
\$5,500,000	School-based Admin Clearing (MAC Funding)
\$4,724,490	University of Louisiana at Monroe (ULM)/GEO, Quality Informatics
\$4,500,000	Public University Partnership Program
\$2,600,000	LHCQF/Health Information Exchange
\$1,000,000	Application Centers - Louisiana Department of Health
\$541,875	Oregon Health & Science University (OHSU)
\$313,500	Social Security Administration (SSA) - Proof of Claim Filing Fees Local Clerk of Court Offices & CMS Non-Contract PO payment
\$250,000	Nursing Home Nurse-Aide Training (State funding from Statutory Dedication, Civil Money Penalty)
\$0	HIT Advisory Committee
\$42,495	BioPolicy Innovations, LLC Software Subscription Policy Reporter
\$49,999	Karen Scallan
\$22,800	Training and Professional Development - IHI Virtual/Open School Basic QI Training & Certification
\$15,000	Vermont Oxford Network (VON)
\$2,000	Pharmaceuticals & Therapeutics (P&T) Committee Meetings & Travel Per Diem - Non-Contract
\$10,200,000	PHE Outreach Efforts
<b>\$88,617,880</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers

\$55,000,000	Claims and Encounter Processing Management Module
\$43,617,431	OTS - E&E (Deloitte, etc.) - includes staffing
\$27,780,928	OTS - Line of Service related to modularity initiatives
\$23,087,671	OTS - EA (Deloitte, etc.)
\$14,000,000	Systems Integrator
\$8,000,000	OTS-Module Planning Support
\$6,720,143	Credit Union Integration to Medicaid Eligibility Renewal Process
\$5,929,475	OTS - EA - TPL/Provider/EVV/HIE Modules EA
\$5,000,000	OTS - EA Integration Claims & Encounter Processing
\$5,000,000	OTS - EA Integration for Enterprise Data Warehouse
\$4,423,364	OTS - Touchpoint Telecommunications System - Telephones

## Other Charges

Amount	Description
\$483,347	OTS - Payment Integrity Module
\$2,947,800	DCFS - Child Welfare
\$2,880,385	Office of the Secretary - Health Standards
\$2,558,062	OTS - Miscellaneous Line of Service - Computers and other IT equipment
\$2,326,072	OTS - UNO
\$1,800,000	OTS - Pharmacy Benefit Module
\$1,576,601	OAAS - Money Follows the Person Wages
\$1,437,043	DOA State Printing, including E&E APD Other
\$1,375,727	OAAS - Permanent Supportive Housing
\$1,411,460	DOA Bienville Building Rent paid to OFC thru LDH, OS (includes maintenance charges)
\$1,337,584	OBH - DOJ PASRR work for My Choice Louisiana - Nursing Facility Transitions
\$1,211,084	OBH - Specialized Behavioral Health Services (SBHS)
\$1,157,244	OTS - Health Information Technology Solutions for State Level Registry (SLR)
\$1,091,140	OAAS - Adult Protective Services (APS)
\$925,000	Office of the Secretary - Legal and Internal Audit Services
\$819,223	OPH - MOU for HIT
\$781,250	OTS - Louisiana Wallet
\$780,096	OAAS - LTPCS
\$777,397	OTS - University of LA @ Lafayette, CBIT, Data Processing
\$650,000	OTS - TALX
\$639,000	OTS - Applications Software Technology, LLC (Salesforce)
\$621,775	OCDD - Money Follows the Person Wages
\$575,000	OTS - OAAS - Participant Tracking System (OPTS) Enhancement
\$568,559	OBH - Reimbursement for salaries and related expenses for PASRR work
\$504,557	DOA Office of Risk Management (ORM)
\$468,000	PPMO thru OTS
\$459,159	Department of Justice (DOJ) Advocacy Center - Community Living Ombudsman Program (CLOP)
\$416,263	OTS - WellSky (Formerly Mediware and Harmony)
\$400,000	OAAS - Nursing Home Residents Trust Fund, Demonstration Projects improving quality of care
\$386,678	OCDD - Assessment of Services Needs for persons on the "SUN" registry and to prioritize access of 1915c HCBS, OCDD has SGF
\$387,343	DOA State Civil Service (SCS) and CPTP Fees
\$284,440	Local Governing Entity (LGE) Funding for ACT 421 Children's Medicaid Option (CMO)
\$250,572	Office of Group Benefits CHIP Phase V Admin and Family Opportunity Act Admin
\$272,690	DOA Office of State Procurement (OSP)
\$200,000	Board of Regents
\$170,864	Office of Technology Services (OTS) - Miscellaneous, including 130 Monday.com licenses/Enterprise Seats
\$128,130	Represents OCDD Funding Dental Coverage HB172
\$125,000	Rentals - NELSOB
\$120,000	OPH - Tobacco Quitline
\$100,000	Postage
\$100,000	Administrative Indirect Costs for Register publication of Rules
\$75,210	Office of Technology Services (OTS) - Miscellaneous, including Lift to Jira licenses and training and Ultra Edit Software
\$75,000	Department of Justice (DOJ) Advocacy Center - Supported Independent Living Advocacy Program (SILAP)
\$70,287	Office of Technology Services (OTS) - Alivia Simulator application - NEW CONTRACT
\$65,436	DOA Office of State Uniform Payroll Services (UPS)
\$74,976	DOA Capitol Police Security
\$55,000	PASRR - LGEs, including Jefferson Parish
\$53,215	DOA State Treasurer's Office (STO)
\$42,197	DOA Louisiana Workforce Commission (LWC)
\$15,000	Florida Parishes Human Services Authority - Reimbursement for expenses related to PASRR work
\$1,800	OTS - MOVEit
\$26,000	OBH PASRR
\$15,078,694	PHE IT Systems
<b>\$249,696,372</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$338,314,252</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
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**Acquisitions and Major Repairs:**

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

**Objective: 3052-01** Through the Medicaid Eligibility Determination activity, to maximize the efficiency and accuracy of enrolling eligible individuals in Medicaid and CHIP by processing at least 98.5% of applications timely through continuous improvement that is technology driven, simplifies administrative processes and eliminates waste.

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

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

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

**Explanatory Note:** Title XIX of the Social Security Act is a program of national health assistance funded by the federal government and the states. The program covers low-income individuals and their families who are aged, blind or disabled, and members of families with dependent children. Title XXI allows states to expand coverage of Medicaid health assistance to children who live in families with incomes up to 200% of the federal poverty level (FPL). This objective is being modified to remove reference to "living below 200% of Federal Poverty Level (FPL)," 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 Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of children enrolled	773,688	730,000	730,000	730,000	730,000
[K] Percentage of renewals processed and not closed for procedural reasons	85.6	90	90	90	90
[S] Number of children enrolled as Title XXI Eligibles (LACHIP)	162,407	141,000	141,000	145,000	145,000
[S] Number of children enrolled Title XIX Eligibles (traditional Medicaid)	611,281	630,000	630,000	630,000	630,000
[K] Percentage of applications for Pregnant Women approved within 5 calendar days	80	70	70	70	70
[K] Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes	93	80	80	80	80
[K] Number of children enrolled through Express Lane Eligibility (ELE)	8,692	30,000	30,000	30,000	30,000
[K] Percentage of Medicaid applications received online	68	65	65	65	65
[K] Percentage of applications for LaCHIP and Medicaid programs for children approved within 15 calendar days	95	75	75	75	75
[K] Number of children renewed through Express Lane Eligibility (ELE)	19,787	40,000	40,000	40,000	40,000
[S] Percentage of applications for New Adult program approved within 15 calendar days	97	75	75	80	80
[K] Number of justice involved adults enrolled pre-release from incarceration	11,724	11,000	11,000	11,000	11,000
[K] Percentage of Medicaid applications with real-time eligibility decision	35	33	33	33	33
[K] Percentage of renewals streamlined	55	62	62	62	62



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of Certified Medicaid Application Centers	647	398	393	291	269
Number of individuals enrolled in all Medicaid and LaCHIP programs	1,606,615	1,556,584	1,721,489	1,882,486	1,974,812
Number of applications processed annually	424,365	424,365	253,353	181,548	141,431
Total number of adults enrolled (in Medicaid)	Not Available	874,421	966,521	980,380	1,197,880

**Objective: 3052-02** Through the Medicaid Enterprise Systems (MES) Operations activity, to operate an efficient and effective MMIS system.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Average claim processing time in days	9.7	13	13	11	11
[K] Percentage of total claims processed within 30 days of receipt	99.8	98	98	98	98
[K] Dollar value of MMIS contract expenditures	\$51,030,135	\$53,197,053	\$53,197,053	\$80,197,056	\$80,197,056
[S] Percent of MMIS contract expenditures that are federally funded	72	72	72	72	72
[K] Total number of managed care encounters processed	125,831,072	116,000,000	116,000,000	117,000,000	117,000,000
[K] Total number of managed capitation payments processed	62,499,327	42,000,000	42,000,000	50,000,000	50,000,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total number of claims processed	183,878,517	201,961,498	200,604,622	194,087,980	225,085,813
Number of competitive procurements issued for IT services and software for modular MMIS functions	Not Available	3	2	2	0
Number of contracts executed for IT services and software for modular MES functions	Not Available	3	2	0	0
Number of IT services and software designed, developed or deployed for modular MES functions	Not Available	2	1	0	0

**Objective: 3052-03** Through the Financial Management Activity, administer the Medicaid program and ensure that financial operations are in accordance with federal and state statutes, rules, and regulations.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Administrative cost as a percentage of total cost	3	3	3	3	3



**Objective: 3052-04** Through the Financial Management Activity, reduce the incidence of inappropriate Medicaid expenditures and to annually perform a minimum of 95% of the planned monitoring visits to Local Education Authorities (LEA) participating in the Medicaid School-Based Administrative Claiming Program or the Early Periodic Screening Diagnostic and Treatment (EPSDT) Direct Services Program.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of Local Education Agencies targeted for monitoring	47	36	36	36	36
[K] Percent of targeted Local Education Agencies monitored	142.4	100	100	100	100
[S] Number of Nursing Homes cost reports targeted for monitoring	122	125	125	125	125
[K] Percent of Nursing Home cost reports monitored	47	49	49	47	47
[S] Number of Intermediate Care Facilities (ICF) cost reports targeted for monitoring	96	93	93	93	93
[S] Percent of Intermediate Care Facilities (ICF) cost reports monitored	18	18	18	18	18
[S] Number of hospital cost reports reviewed and audited	384	350	350	375	375

**Objective: 3052-05** Through the Financial Management Activity, pursue collections from third party sources legally responsible for healthcare costs of Medicaid and CHIP enrollees.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of TPL claims processed	4,938,901	5,200,000	5,200,000	5,200,000	5,200,000
[K] Percentage of TPL claims processed through edits	92.1	92	92	92	92
[S] TPL trauma recovery amount	\$2,179,631	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of claims available for TPL processing	65,987,101	78,654,549	67,930,658	57,918,599	411,408,159
Percentage of TPL claims processed and cost avoided	9.22	8.58	2.19	8.62	0
Amount identified as over claimed as a result of monitoring	\$328,139	\$137,191	\$522,879	\$25	\$18
Number of Local Education Agency claims adjusted as a result of monitoring activities	75	72	26	29	43
Funds recovered from third parties with a liability for services provided by Medicaid	\$22,790,140	\$15,052,899	\$33,046,070	\$23,139,635	\$18,052,756

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Percentage of State Plan amendments approved.	104	88	119	100	100
Number of State Plan amendments submitted.	23	33	21	19	21
Number of Nursing Homes cost reports adjusted as a result of monitoring activities	93	122	124	125	123
Number of Intermediate Care Facility (ICF) cost reports adjusted as a result of monitoring activities	103	103	79	99	90

**Objective: 3052-06** Through the Financial Management Activity, increase collections through the collections/Recovery and Cost Avoidance activity by 1% from estates of individuals who were aged 55 or older when long term care facility services, home and community-based services, and related hospital and prescription drug services were paid by Medicaid.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[S] Estate recovery amount	\$1,124,541	\$950,000	\$950,000	\$950,000	\$950,000

**Objective: 3052-07** Through the Financial Management activity, increase collections through the Collections/Recovery and Cost Avoidance activity by 1% from individuals who were ineligible for Medicaid on the date(s) of service.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[S] Recipient recovery amount	\$299,845	\$3,000,000	\$3,000,000	\$2,500,000	\$2,500,000

**Objective: 3052-08** Through the Program Integrity Activity, prevent and detect claims-based fraud and abuse through data analysis, coordination with MCOs and participation in external audit (UPIC and PERM) activities.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Number of audits/reviews	1,659	2,000	2,000	2,000	2,000



**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of Provider Exclusions	12	16	36	72	128
Number of notices of actions issued for contract non-compliance	Not Available	42	55	47	36
Amount of overpayments identified Post and Pre-Pay	Not Available	\$60,418,095	\$63,174,637	\$61,463,100	\$94,534,029
Number of notices and referrals sent to the Attorney General	Not Available	1,026	1,036	720	1,034
Number of referrals to law enforcement	Not Applicable	109	1,695	37	26
Amount of monetary penalties assessed for contract non-compliance	Not Available	\$3,120,000	\$950,000	\$825,000	\$4,333,188

**Objective: 3052-09** Through the Program Integrity Activity, identify and review recipient eligibility.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Number of reviews conducted	2,211	3,600	3,600	3,600	3,600



## 09-306-Medical Vendor Payments



### Agency Description

The mission of Medical Vendor Payments (MVP) is to provide the right healthcare at the right time by reducing health disparities and improving overall health outcomes in Louisiana.

Nationally healthcare has improved care in ways that matter most to patients, families, and communities. There is increased access to affordable, comprehensive, continuous health insurance coverage with an emphasis on preventive and primary care to identify problems better. With less complex and more coordinated care, the burden of illness will likely decline and the per capita cost of care for populations to stabilize or decrease, lessening pressure on publicly funded health care budgets and providing communities with more flexibility to invest in other activities.

In keeping with the nation, Louisiana Medicaid strives to:

Maximize enrollment of eligible individuals and minimize gaps in coverage which can disrupt access to care and lead to poor health outcomes.

Promote health by balancing and integrating care using managed care delivery models.

Increase access to community-based services as an alternative to institutional care.

Move away from a fee-for-service model of payments, to health care providers tied to the volume of services that patients receive-amid growing evidence of inefficiencies and poor health outcomes stemming from this model-toward value-based payment models, which link providers' reimbursements to the value of the services they provide to improve clinical quality and outcomes while also containing or reducing health care costs.

The goals of Medical Vendor Payments are:

- I. Make comprehensive, coordinated care and quality health services available to all who qualify.
- II. Increase access to community-based services as an alternative to institutional care.
- III. Reduce the per capita cost of care by balancing health care and prevention spending.

Agencies 09-306 (Medical Vendor Payments) and 09-305 (Medical Vendor Administration) constitute the Bureau of Health Services Financing (BHSF). BHSF falls within the Louisiana Department of Health (LDH), 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 freedom of choice.

The Medical Vendor Payments Program uses Tobacco Settlement Funds as a means of financing. LDH uses these funds to supplement the cost of providing medically necessary services to Medicaid eligible recipients. Major activities include inpatient and outpatient hospital services, intermediate care facilities for individuals with intellectual disabilities, and nursing facilities

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 with Children Program (LIFC)
- Healthy Louisiana Program ï Child Health and Maternity Program (CHAMP)

- Louisiana Children’s Health Insurance Program (LaCHIP)
- Early and Periodic Screening, Diagnosis and Treatment Program (EPSDT)

Medical Vendor Payments 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](#)

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,478,962,345	\$2,074,853,914	\$2,078,910,529	\$2,534,334,373	\$2,237,910,794	\$159,000,265
<b>State General Fund by:</b>						
Interagency Transfers	116,925,206	119,632,199	119,632,199	164,449,291	164,449,291	44,817,092
Fees & Self-generated	568,268,678	608,466,431	641,272,669	624,003,929	636,024,003	(5,248,666)
Statutory Dedications	1,112,138,188	1,180,953,268	1,324,640,230	1,196,682,804	1,441,537,787	116,897,557
Federal Funds	11,798,522,694	12,594,064,239	13,484,638,330	13,241,856,632	13,692,817,499	208,179,169
<b>Total Means of Finance</b>	<b>\$15,074,817,111</b>	<b>\$16,577,970,051</b>	<b>\$17,649,093,957</b>	<b>\$17,761,327,029</b>	<b>\$18,172,739,374</b>	<b>\$523,645,417</b>
<b>Expenditures and Request:</b>						
Payments to Private Providers	\$13,100,866,583	\$14,422,139,817	\$16,296,661,021	\$16,306,115,248	\$16,728,466,718	\$431,805,697
Payments to Public Providers	209,510,238	240,914,495	240,914,495	256,621,852	246,324,529	5,410,034
Medicare Buy-Ins & Supplements	668,051,364	742,596,185	742,596,185	805,643,043	801,245,323	58,649,138
Uncompensated Care Costs	1,096,388,927	1,172,319,554	368,922,256	392,946,886	396,702,804	27,780,548
<b>Total Expenditures</b>	<b>\$15,074,817,111</b>	<b>\$16,577,970,051</b>	<b>\$17,649,093,957</b>	<b>\$17,761,327,029</b>	<b>\$18,172,739,374</b>	<b>\$523,645,417</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 3061-Payments to Private Providers

### Program Authorization

*This program is authorized by the following legislation:*

- *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 (LDH) 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 Payments to Private Providers is to administer a high-performing Medicaid program that maximizes high-value care and minimizes waste, paying for value over volume of services, and ensuring compliance with federal and state requirements regarding medically necessary services for eligible individuals.

The goals of the Payments to Private Providers Program are to:

- I. Reduce health care costs by providing comprehensive coordinated care that balances health care and prevention spending.
- II. Increase access to community-based services as an alternative to institutional care.

The Payments to Private Providers Program has the following activities:

**Program Activity 1: Medicaid Managed Care** - In February 2012, Louisiana Medicaid began the transition from its legacy fee-for-service (FFS) program to a managed health care delivery system that offers medical services to many Louisiana Medicaid enrollees, nearly 90% of all Medicaid recipients. Managed care in Louisiana was implemented in an effort to improve health outcomes for Louisiana's Medicaid population while improving budget predictability. While there are still some FFS programs and enrollees, most notably long term supports and services and the populations who rely on them, managed care is the predominant delivery system.

The managed care programs use a Per-Member-Per-Month (PMPM) payment model, in which Louisiana Medicaid pays managed care entities (MCEs) a monthly capitation rate to manage the health needs of the Medicaid population. The MCEs are at risk for any costs in excess of the PMPM payments, providing a financial incentive for effective care coordination and utilization management and protecting LDH from financial risk. Managed care providers are paid by the MCEs rather than being paid directly by Louisiana Medicaid.

Louisiana Medicaid includes three managed care programs: Healthy Louisiana, the Louisiana Behavioral Health Partnership, and the Dental Benefit Program (DBP).

Healthy Louisiana is the way most of Louisiana's Medicaid recipients receive health care services. In Healthy Louisiana, Medicaid recipients enroll in a health plan, operated by a Managed Care Organization (MCO). Medicaid contracts with multiple MCOs. While all MCOs provide core benefits and services, each MCO is unique in the provider network and value added services offered. Since 2015, MCOs have provided coverage for both acute physical care and specialized behavioral health services.

The Behavioral Health Partnership covers the Coordinated System of Care (CSOC), a specialized program for children and youth with complex behavioral health needs who are in or at risk of out-of-home placement. CSOC offers a comprehensive array of intensive services with the goal of enabling these children to remain in or return to their homes and communities rather than institutional settings.

The Dental Benefit Program coordinates dental care for Medicaid recipients. The DBP provides children with preventive and diagnostic services, such as regular exams and sealants, as well as therapeutic services to treat dental medical problems. Adults receive denture services and comprehensive oral exams.

Goals for better health addressed by Louisiana Medicaid include:

- Advancing evidence-based practices, high-value care and service excellence;
- Supporting innovation and a culture of continuous quality improvement;
- Ensuring enrollees ready access to care, including through non-traditional means of health care, such as medical homes and telehealth;
- Decreasing fragmentation and increasing integration and care coordination across providers and care settings, particularly for enrollees with behavioral health needs;
- Using a population health approach to maximize enrollee health;
- Reducing complexity and administrative burden for providers and enrollees;
- Aligning financial incentives for plans and providers and building shared capacity to improve health care quality through data and collaboration; and,
- Minimizing wasteful spending, abuse and fraud.

**Program Activity 2: Long-Term Services and Supports** - In 1981, the Federal Government created Title XIX, Home and Community-Based Services (HCBS), in order to provide home and community-based services to the elderly and persons with physical disabilities, developmental disabilities and/or mental illnesses. Since this act made an exception to the traditional Medicaid requirements, it requires states to seek waivers to offer these services. Waivers allow states to provide specific HCBS to target populations with the intent of preventing unnecessary institutionalization. Each HCBS waiver must be cost neutral or the costs to provide these services must be less than the average per capita cost of institutional care. These waiver programs allow Louisiana residents to receive Medicaid State Plan benefits while having greater flexibility to choose the services and supports that best suit their needs. They also allow individuals to preserve their independence by staying out of institutional settings and maintaining ties to families and friends.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$993,245,783	\$1,431,413,843	\$1,587,360,928	\$1,981,381,886	\$1,703,463,126	\$116,102,198
<b>State General Fund by:</b>						
Interagency Transfers	75,739,740	77,738,415	105,543,851	150,528,867	150,528,867	44,985,016
Fees & Self-generated	471,682,185	500,573,287	616,555,215	599,581,090	611,601,164	(4,954,051)
Statutory Dedications	1,102,990,322	1,171,805,402	1,315,492,364	1,187,534,938	1,432,389,921	116,897,557
Federal Funds	10,457,208,553	11,240,608,870	12,671,708,663	12,387,088,467	12,830,483,640	158,774,977
<b>Total Means of Finance</b>	<b>\$13,100,866,583</b>	<b>\$14,422,139,817</b>	<b>\$16,296,661,021</b>	<b>\$16,306,115,248</b>	<b>\$16,728,466,718</b>	<b>\$431,805,697</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	13,100,866,583	14,422,139,817	16,296,661,021	16,306,115,248	16,728,466,718	431,805,697
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$13,100,866,583</b>	<b>\$14,422,139,817</b>	<b>\$16,296,661,021</b>	<b>\$16,306,115,248</b>	<b>\$16,728,466,718</b>	<b>\$431,805,697</b>

### Authorized Positions

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Payments to Private Providers program is funded with the following :

- State General Fund (Direct)
- Interagency Transfers derived from:
  - The Department of Children and Family Services for the Behavioral Health Partnership
  - Agencies within the Louisiana Department of Health, used as state match for the Low Income & Needy Care Collaboration;
  - Office of Group Benefits from premium payments collected from individuals participating in LaCHIP Phase V;
  - Transfers from LSU that will be used as match to support the new LSU Physicians Upper Payment Limit program.
- Fees and Self-generated Revenues derived from:
  - Medical Match which are funds recovered from third party payees which are legally responsible for paying medical claims of Medicaid recipients;
  - Intergovernmental Transfers from public entities to be used as state match to fund general Medicaid activities as well as Upper Payment Limit (UPL) payments through Full Medicaid Pricing and Supplemental UPL payments.
- Statutory Dedications from the following funds:
  - The Louisiana Medical Assistance Trust Fund (R.S. 46:2623), which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues;
  - The Louisiana Fund (R.S. 39:98.4; ART. VII, SECT. 10.8, 10.9, 10.10; R.S. 39:99.1; R.S. 39:99.12; R.S. 40:1105.13(F));
  - The Health Excellence Fund (R.S. 39:98.1; ART. VII, SECT. 10.8; R.S. 39:98.3; R.S. 40:1105.13(F)), payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers;
  - Medicaid Trust Fund for the Elderly (R.S. 46:2691; ART. VII, SECT. 14(B));

- o The Hospital Stabilization Fund (ACT No. 438 of 2013 RLS). (Per R.S. 39:36B (8)).
- Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 68.57% for state Fiscal Year 2023-2024.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,587,360,928	\$16,296,661,021	0	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

(\$4,056,615)	(\$28,208,548)	0	Non-recurring Carryforwards
(\$4,056,615)	(\$28,208,548)	0	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$1,706,443	\$5,429,344	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.
\$19,032,911	(\$18,577,565)	0	Adjustment for the managed Dental Benefit Program (PAHP) for dental services. Reflects 12 month of capitated PMPM payments and includes: 1) utilization/trend adjustment, 2) enrollment changes 3) Act 450 of the 2021 RLS to provide Medicaid coverage of dental care for adults with developmental or intellectual disabilities and 4) premium tax changes.
\$0	\$48,626,271	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY24.
\$132,122	\$420,370	0	Annualization of the seventeen Rural Health Clinics added in FY23 and the addition of fifteen new Rural Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$102,778	\$327,007	0	Annualization of twenty-two Federally Qualified Health Clinics added in FY23 and the addition of twenty-five Federally Qualifies Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$69,180	\$220,107	0	Increase for mandated inflationary increases to the rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that the rural hospital inpatient rates are to be given an inflationary adjustment biannually in the rate year that is not a rebase year. The new rate year will begin effective July 1, 2023.
(\$68,730,148)	\$610,253,693	0	Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following total adjustment for utilization/trend adjustment , enrollment changes , pharmacy rebates , premium tax changes and Premium tax from Hospital Directed Payments. MCIP is excluded from this request.
(\$13,366,914)	\$0	0	Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
\$187,553,454	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23.The FY24 eFMAP enhancement rate is also factored into this adjustment.
\$31,082,000	\$0	0	Means of finance substitution to continue the Office of Aging and Adult Services (OAAS) reimbursement rate increases that were funded in FY23 by the American Rescue Plan Act (ARPA) Home and Community Based Services (HCBS) Spending Plan. These rate increases include Long Term Personal Care Services (LT-PCS), Community Choices Personal Assistance Services Providers, Adult Day Health Care Providers (ADHC) and Waiver Support Coordination agencies. This increase in FY23 equalized rates between OCDD and OAAS to correct a disparity in rates paid for similar services across the two agencies.
(\$9,653,772)	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Health Excellence Fund based on REC Projections.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$15,121,363)	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Louisiana Fund based on REC Projections.
\$0	(\$223,940,949)	0	Non-recur one time funds associated with the Home and Community Based Services Spending Plan to enhanced services to providers through the American Rescue Plan Act (ARPA).
\$185,437	\$590,000	0	Provides funding for an expansion of crisis services to Medicaid eligible children which is part of the Department of Justice- Serious Mental Illness agreement settlement.
\$31,783,583	\$125,899,763	0	This request is to 1) rebase Nursing Home (NH) rates, \$118,059,770 and 2) rebase Room and Board rates for Hospice \$7,839,993 for recipients who are in nursing homes. This will utilize Statutory Dedications out of the Medicaid Trust Fund for the Elderly. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY 22.
(\$44,616,898)	(\$89,233,796)	0	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.
\$120,158,813	\$460,014,245	0	<b>Total Non-Statewide</b>
\$1,703,463,126	\$16,728,466,718	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$471,682,185	\$500,573,287	\$616,555,215	\$599,581,090	\$611,601,164	(\$4,954,051)

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Louisiana Medical Assistance Trust Fund	\$932,257,112	\$973,671,408	\$973,671,408	\$813,152,134	\$1,058,007,117	\$84,335,709
Medicaid Trust Fund for the Elderly	0	5,048,896	5,048,896	12,835,609	12,835,609	7,786,713
New Opportunities Waiver (NOW) Fund	23,006,086	43,348,066	43,348,066	43,348,066	43,348,066	0
Hospital Stabilization Fund	108,139,101	113,459,367	257,146,329	257,146,329	257,146,329	0
Louisiana Fund	9,804,762	11,879,184	11,879,184	27,000,547	27,000,547	15,121,363
Health Excellence Fund	29,783,261	24,398,481	24,398,481	34,052,253	34,052,253	9,653,772

## Professional Services

Amount	Description
	<b>Professional Services:</b>
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$16,728,466,718	Payments to Private Providers
\$16,728,466,718	<b>SUB-TOTAL OTHER CHARGES</b>
8	

### Other Charges

Amount	Description
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$16,728,466,718	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 3061-01** Through the Medicaid Managed Care activity, increase budget predictability while providing for service delivery model of high quality medically necessary health services, avoiding unnecessary duplication of services and low value care.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Medicaid enrollees enrolled in a managed care model	85	85	85	85	85
[K] Percentage of Medicaid enrollee expenditures under a managed care model	81	79	79	81	81

**Objective: 3061-02** Through the Medicaid Managed Care activity, increase preventative and primary healthcare, thereby improving quality health outcomes, and patient experience for Louisiana Medicaid members.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year	48	60	60	60	60
[K] Percentage of Medicaid enrollees, enrolled for at least 90 consecutive days aged 6-9, who receive a dental sealant on a permanent molar tooth	14	17	17	17	17
[K] Number of Medicaid enrollees aged 6-9 enrolled for at least 90 consecutive days, who receive a dental sealant on a permanent tooth	22,542	25,924	25,924	25,924	25,924



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Annual amount of premium taxes paid by Medicaid managed care plans	\$416,394,406	\$423,731,985	\$450,247,830	\$511,575,725	\$558,951,031
Percentage increase in adults' access to preventive/ambulatory health services for Medicaid Managed Care members	79.36	80	79.1	75.53	75.91
Percentage of well care visits for children in the first 15 months of age	Not Available	Not Available	Not Available	54.28	56.41
Percentage of well care visits for children 15 to 30 months of age	Not Available	Not Available	Not Available	66.98	62.32
Percentage of child and adolescent well care visits	Not Available	Not Available	Not Available	45.81	47.32

**Objective: 3061-03** Through the Long-Term Services and Supports Activity, ensure the HCBS program remains in compliance with state and federal requirements so that Medicaid can continue to increase access for HCBS recipients.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Percentage of providers compliant with the State's EVV standard	92	90	90	90	90
[K] Percentage of LTSS recipients receiving Home and Community Based Services	44	45	45	45	45

## 3062-Payments to Public Providers

### Program Authorization

This program is authorized by the following legislation:

- *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 Payments to Public Providers 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 to:

- I. To facilitate contractual arrangements between safety net public providers and Medicaid managed care entities
- II. To provide cost effective and medically appropriate Medicaid covered services through public providers

The Payments to Public Providers Program has the following activities:

**Program Activity 1: Payments to Public Providers** - This activity provides access to care through state and local governmental providers of healthcare services, including some services not readily available in the private sector, such as services provided to individuals with severe mental illness (Eastern Louisiana Mental Health System, Central Louisiana State Hospital) and developmental disabilities (Pinecrest Services and Supports Center). With the privatization of the Louisiana State University hospitals and clinics through Public-Private Partnerships, payments to public providers previously made to those entities shifted to the Payments to Private Providers' activity. Remaining public providers include the LDH Office of Public Health, which bills for services provided at local health units, and Local Education Authorities (LEAs) that provide health care services to children attending public schools. School-based services can improve access to care for children who may have difficulty in receiving services in a physician's office or clinic. This will result in earlier identification of certain medical conditions leading to earlier intervention. The school nurse will make necessary referrals to a physician when appropriate and assist the child's family in making that appointment. School nurses must coordinate with the student's Medicaid managed care entity to assure continuity and coordination of care.

**Program Activity 2: Family Planning Services** - Federal law requires state Medicaid programs to cover family planning services and supplies for recipients of child-bearing age and provides an enhanced federal match rate for such services (90% Federal Financial Participation). The Office of Public Health (OPH) is the state's safety net provider of family planning services for the uninsured and underinsured. OPH offers family planning services throughout the state at its Parish Health Unit locations.

OPH's Family Planning services aim to reduce female and infant mortality, morbidity, and teen pregnancy by providing disease screening, health education, counseling and contraceptive methods. While federal Title X family planning funds provide the basis for OPH's ability to provide family planning services, Medicaid coverage reimbursement allows many more patients to be seen in LDH parish health units, therefore decreasing (not eliminating) the need to spend state general funds.

In addition to providing federally mandated family planning services and supplies to manage reproductive health, space pregnancies, and avert unintended pregnancies, Louisiana Medicaid also provides coverage to eligible men and women for screening and treatment for sexually transmitted infections.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$35,813,348	\$52,812,641	\$52,812,641	\$57,715,092	\$52,417,825	(\$394,816)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	(8,866,525)	0	0	0	0	0
Statutory Dedications	9,147,866	9,147,866	9,147,866	9,147,866	9,147,866	0
Federal Funds	173,415,548	178,953,988	178,953,988	189,758,894	184,758,838	5,804,850
<b>Total Means of Finance</b>	<b>\$209,510,238</b>	<b>\$240,914,495</b>	<b>\$240,914,495</b>	<b>\$256,621,852</b>	<b>\$246,324,529</b>	<b>\$5,410,034</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	209,510,238	240,914,495	240,914,495	256,621,852	246,324,529	5,410,034
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$209,510,238</b>	<b>\$240,914,495</b>	<b>\$240,914,495</b>	<b>\$256,621,852</b>	<b>\$246,324,529</b>	<b>\$5,410,034</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Payments to Public Providers program is funded with following:

- State General Fund (Direct)
- Statutory Dedications from the Louisiana Medical Assistance Trust Fund (R.S. 46:2623) which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues. (Per R.S. 39:36B (8)).
- Federal Funds derived from the federal financial participation in the Medicaid program, generally matched at a blended rate of 68.57% for state Fiscal Year 2023-2024.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$52,812,641	\$240,914,495	0	<b>Existing Operating Budget as of 12/01/2022</b>
\$0	\$0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$1,700,374	\$5,410,034	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
(\$190,471)	\$0	0	Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
(\$1,904,719)	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
(\$394,816)	\$5,410,034	0	<b>Total Non-Statewide</b>
\$52,417,825	\$246,324,529	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	(\$8,866,525)	\$0	\$0	\$0	\$0	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Louisiana Medical Assistance Trust Fund	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$50,442,600	Local Education for School Based Health
<b>\$50,442,600</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,265,770	LSU HCSD
\$14,889,037	LSU Physicians
\$2,515,858	Capital Area Human Services District
\$25,000	Florida Parishes Human Services District
\$85,000	Acadiana Area Human Services District
\$0	Metropolitan Human Services District
\$0	Jefferson Parish Human Services Authority



## Other Charges

Amount	Description
\$11,590	South Central Human Services Authority
\$0	Northeast Delta Human Services Authority
\$0	Imperial Calcasieu Human Services Authority
\$5,300	Central Louisiana Human Services District
\$0	Northwest Louisiana Human Services District
\$22,500,020	Villa Feliciana Medical Complex
\$1,523,495	Office of Public Health
\$3,429,879	Office of Behavioral Health for public free standing psych units
\$148,590,989	Office for Citizens with Developmental Disabilities
\$919,991	Special School District #1
\$120,000	Thrive Academy
\$0	Louisiana School for the Deaf
<b>\$195,881,929</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$246,324,529</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
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### Acquisitions and Major Repairs:

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

**Objective: 3062-01** Through the Payment to Public Providers activity, to track utilization of services provided to local school systems including nursing services which allow for important medical screenings to be provided by these school systems with Medicaid reimbursement.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of Local Education Agencies participating in School Nursing Services	99	107	107	99	99
[K] Number of unduplicated recipients Receiving School Nursing Services from Local Education Agencies	159,874	191,000	191,000	191,000	191,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of school nurses in participating Local Education Agencies	614	544	622	710	865



## 3063-Medicare Buy-Ins & Supplements

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

The mission of the Buy-Ins & Supplements Program is to purchase health care services through the payment of premiums to other entities on behalf of certain Louisiana Medicaid and CHIP enrollees. This program has two major components:

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

2. Louisiana Health Insurance Premium Payment (LaHIPP) is a program authorized under the authority of Section 1906 of the Social Security Act that may reimburse all or a portion of an employer sponsored insurance (ESI) or individual market premium on behalf of a Medicaid recipient, if purchasing such insurance is determined to be more cost effective than having Medicaid as the primary payer of medical expenses. Medicaid may also pay the out of pocket expenses (co-pays and deductibles) for LaHIPP eligibles enrolled in ESI or individual market coverage.

The goals of the Medicare Buy-ins and Supplements Program are:

- I. Implement Medicaid cost avoidance through Buy-Ins (paying premiums) for Medicare and Medicaid dual eligibles.
- II. Reduce Medicaid expenditures for Medicaid enrollees through reimbursement of employee's share of paid premiums for employer-based or individual market health insurance when cost effective to do so.

**PROGRAM ACTIVITY 1: Medicare Savings Program for Low-Income Seniors & Persons with Disabilities** -The ultimate aim of the Medicare Savings Program (MSP) is to improve the health of its beneficiaries. Reducing financial barriers to healthcare can lead to better health outcomes, and expanding access to healthcare improves health status and mortality for those with the lowest incomes. The MSP has been shown to improve access to medical care services. Utilization of all medical service types is greater for MSP enrollees than for eligible non-enrollees, even when accounting for differences in health status and other characteristics. Data has shown that MSP enrollment increases access to preventative and primary care through use of outpatient hospital services and a higher frequency of office visits.

As an added benefit, people who qualify for the MSP are automatically eligible for the low-income subsidy (LIS or Extra Help), which helps pay for the premium, deductible, and some copayments of a Medicare Part D drug plan, enabling them to maintain drug coverage. The state receives regular Medicaid federal match on Qualified Medicare Beneficiaries (income below 100% Federal Poverty Level [FPL]) and Specified Low Income Beneficiaries (income between 100-120% FPL), but expenditures for Qualified Individuals (between 120-135% FPL) are 100% federally funded.

PROGRAM ACTIVITY 2: Louisiana Health Insurance Premium Payment (LaHIPP) Program -The LaHIPP Program Activity focuses on ensuring access to affordable and appropriate care to Medicaid & LaCHIP eligibles and their families who have access to Employer Sponsored Insurance (ESI) or individual market coverage. LDH reinstated the LaHIPP program in April 2017 after it was retired in 2015. LaHIPP reimburses eligible Medicaid recipients for some costs related to ESI or individual market coverage, including premiums, copays, and deductibles when the provider bills Medicaid secondary. The program aims to reduce Medicaid costs by making it more affordable for eligible individuals to maintain private insurance coverage.

Through coordination of services with private health insurance, the state Medicaid agency can leverage other resources that would otherwise have to be assumed for this population in the Medicaid program. LaHIPP reduces the number of uninsured Louisiana residents and establishes a third party resource as the primary payer of medical expenses to reduce Medicaid costs, assuring that Medicaid pays only after the responsible third party has met its legal obligation to pay.

States experience a number of benefits from building and growing premium assistance programs like LaHIPP, according to the National Academy for State Health Policy, including:

- Strengthening of the private insurance market and preventing the substitution of public coverage for available private coverage;
- Allowing Medicaid agencies to benefit from employer contributions towards the care of Medicaid eligibles;
- Easing the transition from public coverage to private coverage; and
- Allowing children to enroll in a single health plan with their parents for greater access to services.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$283,797,852	\$357,232,430	\$357,232,430	\$388,701,553	\$375,627,270	\$18,394,840
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	384,253,511	385,363,755	385,363,755	416,941,490	425,618,053	40,254,298
<b>Total Means of Finance</b>	<b>\$668,051,364</b>	<b>\$742,596,185</b>	<b>\$742,596,185</b>	<b>\$805,643,043</b>	<b>\$801,245,323</b>	<b>\$58,649,138</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	668,051,364	742,596,185	742,596,185	805,643,043	801,245,323	58,649,138
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$668,051,364</b>	<b>\$742,596,185</b>	<b>\$742,596,185</b>	<b>\$805,643,043</b>	<b>\$801,245,323</b>	<b>\$58,649,138</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Medicare Buy-Ins and Supplements Program is funded with the following :

- State General Fund( Direct)
- Federal Funds derived from the federal financial participation in the Medicaid program, generally matched at a blended rate of 68.57% for state Fiscal Year 2023-2024.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$357,232,430	\$742,596,185	0	<b>Existing Operating Budget as of 12/01/2022</b>
\$0	\$0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$10,155,051	\$10,155,051	0	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
\$0	\$510,122	0	Federally mandated adjustment for the change to the Medicare Savings Program (MSP) Qualified Individuals (QI) to accommodate for the change of Medicare Part B Premiums and enrollees.
(\$1,808,333)	\$0	0	Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
(\$5,513,078)	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23.The FY24 eFMAP enhancement rate is also factored into this adjustment.
\$15,561,200	\$47,983,965	0	The Medicare Part A- \$7,032,709 and Part B- \$36,269,466 adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
\$18,394,840	\$58,649,138	0	<b>Total Non-Statewide</b>
\$375,627,270	\$801,245,323	0	<b>Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services:</b>
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$5,155,093	LaHIPP
\$585,951,022	Medicare Premiums & Supplements
\$210,139,208	Clawback Payments
\$801,245,323	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$801,245,323	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions and Major Repairs:</b>	
This program does not have funding for Acquisitions and Major Repairs.	

**Objective: 3063-01** The Medicare Savings Program for Low-Income Seniors & Persons with Disabilities activity will avoid more expensive costs that would otherwise be funded by Medicaid by ensuring that eligible low-income senior citizens do not forego health coverage due to increasing Medicare premiums that make maintaining coverage increasingly difficult.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total savings (cost of care less premium cost) for Medicare benefits	\$1,099,326,333	\$1,375,000,000	\$1,375,000,000	\$1,375,000,000	\$1,375,000,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total number of recipients (Part A)	8,757	8,681	8,612	9,774	10,036
Total number of recipients (Part B)	202,181	210,129	213,456	226,267	236,420
Total number of Buy-In eligibles (Part A & B) (Modified from Strategic Plan)	210,938	218,810	222,068	236,041	246,456
Buy-In Expenditures (Part A)	\$40,256,449	\$41,915,248	\$43,061,650	\$53,840,382.2	\$53,365,720
Buy-In Expenditures (Part B)	\$329,163,729	\$339,498,785	\$366,056,572	\$394,148,584.5	\$449,516,136



**Objective: 3063-02** Each year, the Louisiana Health Insurance Premium Payment (LaHIPP) program will assist eligible Medicaid enrollees and their families in purchasing private health insurance through an employer or the individual market while maintaining Medicaid/LaCHIP coverage as a secondary payer of medical expenses for Medicaid enrollees, resulting in reduced cost to the state.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of cases added in LaHIPP	666	1,200	1,200	1,000	1,000
[K] LaHIPP Total Savings	\$2,820,708	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000
[K] Number of Medicaid enrollees with private coverage paid by LaHIPP	1,167	2,100	2,100	2,100	2,100
[K] Number of non-Medicaid family members with private coverage paid by LaHIPP	703	800	800	1,200	1,200

## 3064-Uncompensated Care Costs

### Program Authorization

This program is authorized by the following legislation:

- 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 (UCC) Program is to encourage hospitals and providers to serve uninsured and indigent clients. Because of UCC, the client's quality 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 uninsured and Medicaid patients.

The goal of the Uncompensated Care Costs Program is to:

Encourage qualifying providers (LSU facilities/public providers, LDH Office of Behavioral Health, and qualifying private hospitals) to provide access to medical care for the uninsured and those eligible for Medicaid with Medicaid reimbursement lower than the cost of service.

PROGRAM ACTIVITY 1: Uncompensated Care Costs (UCC) Program Without access to care, the uninsured population is likely to experience poorer health outcomes because they may not receive recommended screenings and follow-up care for urgent medical conditions. Delaying or forgoing needed medical care increases overall health care costs either incurred because uninsured patients are more likely to be in an emergency room or hospitalized for avoidable medical conditions. High bills that uninsured patients incur can permanently jeopardize their family's financial security. The Uncompensated Care Costs Program also funds a significant portion of the cost of training physicians in Louisiana hospitals, which results in long-term increased access to primary, preventive and specialty care for all citizens.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$166,105,361	\$233,395,000	\$81,504,530	\$106,535,842	\$106,402,573	\$24,898,043
<b>State General Fund by:</b>						
Interagency Transfers	41,185,466	41,893,784	14,088,348	13,920,424	13,920,424	(167,924)
Fees & Self-generated	105,453,018	107,893,144	24,717,454	24,422,839	24,422,839	(294,615)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	783,645,082	789,137,626	248,611,924	248,067,781	251,956,968	3,345,044
<b>Total Means of Finance</b>	<b>\$1,096,388,927</b>	<b>\$1,172,319,554</b>	<b>\$368,922,256</b>	<b>\$392,946,886</b>	<b>\$396,702,804</b>	<b>\$27,780,548</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,096,388,927	1,172,319,554	368,922,256	392,946,886	396,702,804	27,780,548
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$1,096,388,927</b>	<b>\$1,172,319,554</b>	<b>\$368,922,256</b>	<b>\$392,946,886</b>	<b>\$396,702,804</b>	<b>\$27,780,548</b>

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Uncompensated Care Cost Program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from state agencies and are used to match federal funds for the Low Income Needy Care Collaboration.
- Fees and Self-generated Revenues are derived from intergovernmental transfer from non-state public hospitals and are used to match federal funds for the Low Income Needy Care Collaboration.
- Federal Funds derived from the federal financial participation in the Medicaid program, generally matched at a blended rate of 68.17% for state Fiscal Year 2023-2024.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$81,504,530	\$368,922,256	0	<b>Existing Operating Budget as of 12/01/2022</b>
\$0	\$0	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$4,918,084	\$15,451,098	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
\$25,332,656	\$12,329,450	0	Annualization of the FY23 appropriation for 118 contracted inpatient civil intermediate beds to support the forensic population due to rising demand to admit patients of all legal statuses (e.g. Not Guilty by reason of insanity), and ELMHS' ability to admit NGBRI clients to comply with the Cooper-Jackson Law Suit. Because this is part of forensic population, this service can only be supported by SGE, which swaps the federal funds mistakenly appropriated in FY23.
(\$4,082,395)	\$0	0	Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
(\$1,270,302)	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
\$24,898,043	\$27,780,548	0	<b>Total Non-Statewide</b>
\$106,402,573	\$396,702,804	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$105,453,018	\$107,893,144	\$24,717,454	\$24,422,839	\$24,422,839	(\$294,615)

### Professional Services

Amount	Description
<b>Professional Services:</b>	
This program does not have funding for Professional Services.	

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$82,949,265	Low Income and Needy Care Collaboration
\$0	Major Medical Centers SPAs
\$0	Major Medical Centers with burn units
\$10,848,028	Non-State Public CPEs-100% Federal
\$12,329,450	Harmony Beds-OBH
\$131,230,060	Public Private Partnership Hospitals
\$1,000	Non-rural Hospitals- High Medicaid DSH pool
\$14,690,831	OBH Public/Private CEA agreements
<b>\$252,048,634</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$15,289,379	LSU/HSC- HCSD Lallie Kemp
\$129,364,791	Office of Mental Health Psyc Free Standing Units
<b>\$144,654,170</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$396,702,804</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions and Major Repairs:</b>	
This program does not have funding for Acquisitions and Major Repairs.	



**Objective: 3064-01** Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured.

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

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Total DSH funds collected in millions	\$1,086.5	\$368.9	\$368.9	\$379.9	\$379.9
[K] Total federal funds collected in millions	\$736.5	\$248.6	\$248.6	\$240.2	\$240.2
[S] Total State Match in millions	\$350	\$120.3	\$120.3	\$139.7	\$139.7

## 09-307-Office of the Secretary



### Agency Description

The mission of the Office of the Secretary is to provide leadership and technical support services while maximizing resources to fulfill the Department's mission.

The goal of the Office of the Secretary is to provide primary leadership and direction for the Department and to coordinate statewide programs, services, and operations.

The Louisiana Department of Health (LDH) is committed to providing health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders. It is our mission to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

The Office of the Secretary (adherence to departmental policies) has the following policies in place that are helpful and beneficial to women and children:

#### **POLICY NUMBER: 26.2**

##### **SUBJECT: CRISIS LEAVE POOL**

It is the policy of LDH to provide an opportunity for employees to assist fellow employees who need paid leave to cover a crisis period by implementation of a crisis leave pool in accordance with Civil Service Rule 11:34 and Act 1008 of the 1992 Legislative Session. A crisis leave pool is a means of providing paid leave to an eligible employee who has experienced a catastrophic illness or injury to himself/herself. Contributions to the crisis leave pool are strictly voluntary; no employee is coerced or pressured to donate leave. An employee may donate a minimum of four hours of annual leave and donations are limited to 240 hours of annual leave per employee per calendar year.

#### **POLICY NUMBER: 34.2**

##### **SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS**

This policy states the department's position on equal employment opportunity, affirmative action responsibilities and the responsibility of management to ensure compliance with federal, state and local governmental regulations concerning equal employment opportunity and nondiscrimination.

LDH Office of the Secretary reaffirms the policy for Equal Employment Opportunity (EEO) by hereby stating that no person shall, on the basis of race, color, religion, sex, age, national origin, disability, veteran's status or any other non-merit factor, be discriminated against in any employment practice. LDH Office of the Secretary is committed to this policy because it is morally right, and it is legally required by Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, the Civil Rights Act of 1991, and the Americans with Disabilities Act of 1990 (PL 101-336).

#### **POLICY NUMBER: 29.2**

##### **SUBJECT: FAMILY MEDICAL LEAVE ACT**

It is the policy of the Louisiana Department of Health (LDH) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons; to maintain eligible employees' group health insurance coverage during leave; and to restore eligible employees to their same or equivalent positions at the conclusion of their leave as provided by the Family and Medical Leave Act of 1993.

**POLICY NUMBER: 56.4****SUBJECT: SEXUAL HARASSMENT**

LDH does not tolerate verbal or physical conduct by any employee who sexually harasses another employee or who creates a sexually intimidating, offensive or hostile work environment. Each supervisor has the responsibility to maintain a workplace free of sexual harassment and to discuss this policy with all employees under his/her supervision.

In addition to those policies listed above, the LDH agencies, including the Office of the Secretary, offers flexible time and attendance policies that permit the use of flexible time schedules for employees as approved by their supervisor or manager. Other examples of policies/strategies include the Employee Assistance Program and Funeral Leave.

The Employee Assistance Program (EAP) is designed to assist and support employees who are experiencing personal problems. These problems include alcohol abuse, drug abuse, family and marital, financial, and other problems that affect job performance, job security, or the health and well-being of the employee. The services provided by the EAP representatives are free of charge and participation in the program does not jeopardize the employee's current position or future job opportunities.

To assist employees through periods of bereavement following the death of a relative, employees with permanent or probational status may be granted up to two days of Funeral Leave to attend funeral services of immediate family members. Annual leave may be approved in accordance with normal policy to attend the services of other relatives and friends or to extend funeral leave beyond the allowed time.

For additional information, see:

[Office of the Secretary](#)

**Agency Budget Summary**

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$54,427,234	\$57,166,258	\$57,183,879	\$62,884,688	\$60,238,917	\$3,055,038
<b>State General Fund by:</b>						
Interagency Transfers	9,394,264	11,781,441	11,781,441	11,827,491	11,781,441	0
Fees & Self-generated	16,522	2,869,401	2,869,401	2,869,401	2,869,401	0
Statutory Dedications	53,963	9,557,250	9,557,250	9,557,250	9,557,250	0
Federal Funds	16,967,830	21,495,464	21,495,464	21,527,510	21,495,464	0
<b>Total Means of Finance</b>	<b>\$80,859,813</b>	<b>\$102,869,814</b>	<b>\$102,887,435</b>	<b>\$108,666,340</b>	<b>\$105,942,473</b>	<b>\$3,055,038</b>
<b>Expenditures and Request:</b>						
Management and Finance	\$80,859,813	\$102,869,814	\$102,887,435	\$108,666,340	\$105,942,473	\$3,055,038
<b>Total Expenditures</b>	<b>\$80,859,813</b>	<b>\$102,869,814</b>	<b>\$102,887,435</b>	<b>\$108,666,340</b>	<b>\$105,942,473</b>	<b>\$3,055,038</b>
<b>Authorized Positions</b>						
Classified	414	422	423	423	430	7
Unclassified	11	11	11	11	11	0
<b>Total Authorized Positions</b>	<b>425</b>	<b>433</b>	<b>434</b>	<b>434</b>	<b>441</b>	<b>7</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 3071-Management and Finance

### Program Authorization

*This program is authorized by the following legislation:*

*R.S. 36:251-259*

### Program Description

The Louisiana Department of Health (LDH) is authorized under R.S. 36:251-259. It was created as one of twenty executive agencies of state government as provided in the Louisiana Constitution of 1974 (Article IV, Section I) and addresses the public health needs of the State as laid out in Article XII, Section 8 of the Constitution.

The mission of the Office of the Secretary is to provide both quality and timely leadership and support to the various offices and programs within the Louisiana Department of Health so that 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 agencies and activities within the Department. The Office of the Secretary has main five activities: Executive Administration and Program Support, Financial Services, Legal Services, Health Standards, and Internal Audit.

Executive Administration and Program Support activities:

- Executive Management provides leadership, technical support, strategic and policy direction to various functions throughout the Department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards.
- The Bureau of Media and Communications is responsible for preparing and distributing information relevant to all operations of the Department. The bureau's main functions involve public information, internal communications and computer graphics. The intergovernmental relations section coordinates legislative activities and communication between legislators and members of congress; reviews/tracks legislation and maintains a continuous stream of information for the citizens of Louisiana, executive staff of the department, the Legislature, Office of the Governor, and various news media.
- Legislative and Governmental Relations (LGR) coordinates legislative activities and communication with legislators and members of congress, reviews and tracks legislation, and maintains a continuous stream of information for the citizens of Louisiana, executive staff of the department, the Legislature, Office of the Governor, and various news media. LGR serves as the Department's liaison with State Agencies, Stakeholders, Healthcare Licensing Boards, the Legislative Fiscal Office, and the Governor's Office of Health Policy.
- The Office of the Undersecretary directs and is responsible for the functions of the Office of Management and Finance within the Louisiana Department of Health and all of its offices, including but not limited to, accounting and budget control, procurement and contract management, data processing, technology, personnel management, and facility construction and consulting services. The undersecretary is subject to the overall direction and control of the secretary.
- The Emergency Preparedness and Response Division (EPR) has the responsibility of Emergency Support Function (ESF) 8 as delegated to LDH in the State of Louisiana Emergency Operations Plan. EPR is also responsible for public health and medical services during and after a disaster. In addition to the duties of ESF8, the Director of Emergency Preparedness and Response administers/manages the Federal Hospital Preparedness Program (HPP) grant to prepare Louisiana hospitals for disasters.

- The Administrative Services section is responsible for the Bienville building maintenance, telecommunications management, property control management, and risk management. This section serves as the liaison between LDH and Office of State Buildings and oversees the daily operations pertaining to the building. The Director oversees safety audits and prepares and submits quarterly Risk Exposure Reports to the Office of Management and Finance. This section also includes the mandatory operational services funded for statewide standards and departmental costs. Statewide standards are Inter-agency transferred funding for items that are provided by outside agencies.
- Human Resources, Training & Staff Development Human Resources, Training & Staff Development develops and carries out departmental Human Resource Management functions, including: Time & Attendance, Employee Relations, Labor Law Compliance, Classification, Compensation, Performance Evaluation, Drug Testing, Employee Administration, Staff Development, HR Technical Assistance, and LDH Administrative Policy Issuance.
- The Governor's Council on Physical Fitness and Sports (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers Olympic style sporting events across the state that provide an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include: basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting and track and field. The Governor's Council on Physical Fitness and Sports also hosts "Own Your Own Health," a program that allows Louisianans to track their fitness and nutrition levels online by forming teams of two or more people for adults and ten or more for youth. These programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness.
- The Fitness Council also provides training, teaching strategies, authentic assessment and best practice information to K-12 teachers in the areas of health and physical education. The primary purpose of this project called, Tour de Fitness is to in-service and equip teachers with developmentally appropriate information regarding smoking cessation, the dangers of tobacco (smokeless and smoking), techniques to make their physical education lessons more physically active, and assessment opportunities to measure physical fitness.

#### **Financial Services activities:**

- The Office of Financial Management is responsible for the accounting functions of the seven (7) agencies within LDH, including financial reporting, cash management, payment management, cost allocation and travel card administration. Additional services include LDH ISIS security administration, FEMA/ Disaster reporting management and tracking, and follow-up of sub-recipient audits. The Director's office provides management, support and direction to the sections within Fiscal Management which include Cash Management, Payment Management, Financial Reporting, Medicaid Federal Reporting and New Orleans Office for Financial Reporting. The Director's office is responsible for developing and implementing policy and procedure to ensure compliance with state and federal laws, regulations and grant requirements. In addition, the Director's office is responsible for designing and implementing internal controls and internal operating systems to ensure efficiency and effectiveness in office operations.
- Planning & Budget administers and facilitates the operation of the budget process and performance accountability activities; provides technical assistance, analyzes budget requests, determines the need for midyear budget adjustments, monitors the legislative process and analyzes fiscal notes, oversees the preparation of reports to the state budget office and legislature regarding budget matters, and conducts expenditure analyses. The division also manages and monitors the Department's performance accountability and strategic planning information by assisting agencies in integrating agency plans with budget requests, developing goals, objectives, performance measures, and reviewing quarterly performance progress reports.

**Legal Services activities:**

- The Bureau of Legal Services provides services to the seven (7) agencies within LDH, including advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, legislation, personnel and Civil Service, and special projects. Legal Services also assists the agency in statewide departmental operations by observing and participating in management discussions, day-to-day operations, conducting legal risk analysis, and providing representation to the various offices of the department.
- The Third Party Liability Section is responsible for recovery of funds wherein Medicaid should not have been the primary payer. Pursuant to federal law, Medicaid must be the payer of last resort and this Section is responsible for keeping LDH in compliance with that mandate. Other units include Contracts, Vital Records, Office of Public Health, State Health Officer, Civil Service, Regional Attorneys, Health Standards, Medicaid, and Office of Citizens with Developmental Disabilities.

**Health Standards activities:**

- The Health Standards Section (HSS) enforces state licensing standards and federal certification regulations through licensing and certification surveys of health care providers. HSS also reviews and investigates complaints regarding health care facilities and maintains registries of non-professional direct care staff found guilty of abuse, neglect and/or misappropriation regarding healthcare services rendered to a person. The provider types included are Hospitals-including Psychiatric and Critical Access, Home Health agencies-including OASIS, Hospice, Rural Health Clinics, Ambulatory Surgical Centers, End Stage Renal Disease Facilities, Community Mental Health Centers, Psychiatric Residential Treatment Facilities, Nursing Homes, Intermediate Care Facility-Developmentally Delayed, Comprehensive Outpatient Rehabilitation Facilities, Outpatient Physical Therapy-Speech Language Pathology Services, Portable X-Ray and Federally Qualified Health Centers.
- HSS also enforces licensing and certification of Home and Community Based Services (HCBS) which provide supports to the elderly, adult disabled and developmentally disabled in their own houses and allows them to avoid being institutionalized, and Case Management Services which are responsible for developing a comprehensive plan of care (CPOC) for each waiver client.
- HSS is also responsible for enforcing the certification regulations established by Clinical Laboratory Improvement Amendments (CLIA) which requires all laboratories to obtain and maintain CLIA certification.

**Internal Audit activities:**

- Internal Audit is the management unit that independently appraises activities, examines and evaluates the adequacy and effectiveness of controls within LDH and provides management with a level of assurance regarding risks to the organization and whether or not appropriate internal controls are in place and are functioning as intended.
- Internal Audit's primary objective is to increase assurance that assets are safeguarded against loss from unauthorized use or deposition, that transactions are executed according to management's authority, that operating efficiency is promoted, and that compliance is maintained with prescribed federal and state laws and regulations and management policies. Internal Audit functions by examining and evaluating the adequacy and effectiveness of controls within LDH. In addition, the section functions as a facilitator and liaison with external audit groups at the State and Federal levels that perform audits of LDH.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$54,427,234	\$57,166,258	\$57,183,879	\$62,884,688	\$60,238,917	\$3,055,038
<b>State General Fund by:</b>						
Interagency Transfers	9,394,264	11,781,441	11,781,441	11,827,491	11,781,441	0
Fees & Self-generated	16,522	2,869,401	2,869,401	2,869,401	2,869,401	0
Statutory Dedications	53,963	9,557,250	9,557,250	9,557,250	9,557,250	0
Federal Funds	16,967,830	21,495,464	21,495,464	21,527,510	21,495,464	0
<b>Total Means of Finance</b>	<b>\$80,859,813</b>	<b>\$102,869,814</b>	<b>\$102,887,435</b>	<b>\$108,666,340</b>	<b>\$105,942,473</b>	<b>\$3,055,038</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$49,384,532	\$54,079,398	\$53,847,019	\$59,969,659	\$57,390,355	\$3,543,336
Operating Expenses	1,065,392	1,268,626	1,268,626	1,342,179	1,268,626	0
Professional Services	610,680	2,338,231	2,338,231	2,435,644	2,338,231	0
Other Charges	29,799,210	45,183,559	45,433,559	44,918,858	44,945,261	(488,298)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$80,859,813</b>	<b>\$102,869,814</b>	<b>\$102,887,435</b>	<b>\$108,666,340</b>	<b>\$105,942,473</b>	<b>\$3,055,038</b>
<b>Authorized Positions</b>						
Classified	414	422	423	423	430	7
Unclassified	11	11	11	11	11	0
<b>Total Authorized Positions</b>	<b>425</b>	<b>433</b>	<b>434</b>	<b>434</b>	<b>441</b>	<b>7</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Management and Finance Program is funded with the following :

- State General Fund (Direct)
- Interagency Transfers derived from:
  - The Governor's Office of Homeland Security for Emergency Preparedness for hurricane and disaster preparedness;
  - Medical Vendor Administration for the Council on Physical Fitness;
  - Fiscal Systems and Health Standards.
- Fees and Self-generated Revenues are derived from licensing and miscellaneous receipts for Health Standards.
- Statutory Dedications
  - The Medical Assistance Program Fraud Detection Fund (R.S. 46:440.1);
  - The Nursing Home Residents' Trust Fund (R.S. 40:2009.11).
- The Federal Funds are derived from:
  - Funds for survey and certification activities for health care facilities participating in Title XIX;
  - The Health and Human Services Hospital Preparedness Grant;
  - Medicare Title XVIII;

- o The Technology Assistance Grant.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$57,183,879	\$102,887,435	434	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$438,912)	(\$438,912)	0	Administrative Law Judges
(\$2,750,748)	(\$2,750,748)	0	Attrition Adjustment
\$42,710	\$42,710	0	Capitol Park Security
\$26,403	\$26,403	0	Civil Service Fees
\$321,031	\$321,031	0	Civil Service Pay Scale Adjustment
\$105,041	\$105,041	0	Group Insurance Rate Adjustment for Active Employees
\$103,453	\$103,453	0	Group Insurance Rate Adjustment for Retirees
(\$64,527)	(\$64,527)	0	Legislative Auditor Fees
\$2,584	\$2,584	0	Maintenance in State-Owned Buildings
\$1,455,128	\$1,455,128	0	Market Rate Classified
(\$1,774,767)	(\$1,774,767)	0	Non-recurring 27th Pay Period
(\$250,000)	(\$250,000)	0	Non-recurring Carryforwards
\$2,378	\$2,378	0	Office of State Procurement
(\$375,009)	(\$375,009)	0	Office of Technology Services (OTS)
\$2,582,331	\$2,582,331	0	Related Benefits Base Adjustment
\$97,432	\$97,432	0	Rent in State-Owned Buildings
\$292,435	\$292,435	0	Retirement Rate Adjustment
\$216,505	\$216,505	0	Risk Management
\$3,037,988	\$3,037,988	0	Salary Base Adjustment
\$2,138	\$2,138	0	UPS Fees
<b>\$2,633,594</b>	<b>\$2,633,594</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$171,444	\$171,444	6	Converting six (6) job appointments to T.O. positions. Three are being transferred from OPH and three are being transferred from MVA. MVA is transferring \$65,940 in State General Fund Direct of 50% match from MVA. The remaining required funding is being transferred from Other Compensation to Salaries and Related Benefits Expenditure Categories within OS.
\$250,000	\$250,000	0	Funding for mobile cancer screenings for uninsured and underinsured adults for breast, prostate, colorectal, skin and oral cavity cancers.
\$0	\$0	1	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT
<b>\$421,444</b>	<b>\$421,444</b>	<b>7</b>	<b>Total Non-Statewide</b>
<b>\$60,238,917</b>	<b>\$105,942,473</b>	<b>441</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$16,522	\$2,869,401	\$2,869,401	\$2,869,401	\$2,869,401	\$0



## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Medical Assistance Programs Fraud Detect	53,963	407,250	407,250	407,250	407,250	0
Early Childhood Supports and Services	0	9,000,000	9,000,000	9,000,000	9,000,000	0

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$1,058,963	Provide consulting services to LDH Secretary for various projects, including but not limited to: Medicaid Modernization issues; revenue maximization; contracts for the improvement of minority health care; contracts related to various time limited federal grants; consulting services related to alternative care of the elderly, funded by the federal CMS Systems Transformation grant
\$976,005	Provide legal representation and consultation to LDH in complex Medicaid litigation, including but not limited to: litigation by health care providers challenging rate reductions in the Medicaid program, litigation related to application of the Americans with Disabilities Act to the Medicaid program, bankruptcy proceedings involving Medicaid agencies and disallowances proposed by CMS. Provide legal consultation to the Medicaid program regarding intergovernmental transfers, multi-state Medicaid coalitions and Medicaid pilot initiatives and waivers. Provide polygraph examinations, when appropriate, to assist in agency investigations of allegations of staff, provider or client misconduct. This tool is especially helpful when the patient is non verbal and there are no third party witnesses
\$291,213	Disaster Readiness contracts paid to Goings Consulting and Response Systems Inc. (RSI)
\$60,000	Management Consulting Contracts
\$2,050	Medical and Dental Contracts
<b>\$2,388,231</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,276,173	Disaster preparation from the HHS Hospital Preparedness Grant
\$7,235,049	From GOHSEP for reimbursements associated with hurricane funding from FEMA. This is pass-through payments to Hospitals and Nursing Homes for Sheltering
\$650,000	LATAN
\$490,671	Nursing Home Trust, Fraud and Abuse
\$250,000	Mary Bird Perkins - Cancer Screenings
\$1,625,876	Job appointments utilized for temporary assignments in LDH
\$78,500	Supplies for Health Standards
\$9,000,000	LDH's Early Childhood Supports and Service Program
\$910,396	Other Charges for acquisitions, travel and other indirect costs for licensing, certification and surveys of facilities
<b>\$24,516,665</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$31,034	Division of Administration for Uniform Payroll Services
\$402,374	Department of Public Safety for Capitol Park Security
\$24,237	Division of Administration for Comprehensive Public Employees' Training Program (CPTP)
\$249,509	Department of Civil Service Fees
\$846,183	DOA-Office of Risk Management for insurance costs
\$2,870,080	Legislative Auditor's Office for the performance of financial and program compliance audits
\$9,378,221	Office of Technology Services for data processing and support services
\$1,968,461	DOA-Rent in State Owned Buildings
\$53,435	Maintenance to State owned buildings
\$29,305	DOA- Office of State Procurement

### Other Charges

Amount	Description
\$25,000	Executive Office for the Children's Cabinet per Act 833 of 1997
\$12,928	Department of Labor for Unemployment Compensation
\$32,958	Department of the Treasury for central banking services
\$3,661,690	Division of Administrative Law
\$93,474	DOTD- Topographic Mapping
\$18,505	State Mail, Operations, Postage and Printing
\$270,000	Dept of Public Safety and Corrections - State Fire Marshal to inspect patient occupied facilities
\$461,202	Transfers to other State Agencies
<b>\$20,428,596</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$44,945,261</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions &amp; Major Repairs:</b>	
This program does not have funding for Acquisitions and Major Repairs.	

**Objective: 3071-01** Through the Executive Administration and Program Support activity, to provide leadership, strategic and policy direction while maximizing resources and maintaining the highest level of government performance and accountability standards.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Office of the Secretary indicators meeting or exceeding established targets	64	90	90	85	85
[S] Percentage of the department's employees receiving Performance Evaluation System (PES) evaluations by the due date	97.8	90	90	90	90

**Objective: 3071-02** Through the Governor's Council on Physical Fitness & Sports, to offer competitive sporting events, workshops, and conferences that will educate elementary age school children about the importance of physical fitness and work with non-profit health oriented organizations to educate all age groups in Louisiana about the value of staying physically active.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of participants in the Governor's Games	93,226	250,000	250,000	265,000	265,000



**Objective: 3071-03** Through the Financial Services activity, to promote efficient use of agency resources and provide support to all activities within the Office of the Secretary by ensuring fiscal responsibility, accountability, excellence in customer service.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of invoices paid within 90 days of receipt	98	95	95	95	95
[K] Percentage of budget related documents submitted in accordance with DOA and Legislative timelines	100	98	98	99	99

**Objective: 3071-04** Through the Bureau of Legal Services, to provide legal services to the various LDH agencies and programs.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of cases litigated successfully	99	85	85	85	85

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of cases litigated	618	580	424	369	375
Amount recovered	\$5,460,612.28	\$6,395,150.87	\$4,272,246	\$2,710,791.91	\$2,897,904.88

**Objective: 3071-05** Through the Health Standards activity, to perform at least 80% of required state licensing and at least 95% of complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participation in Medicare and/or Medicaid.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section	99	95	95	95	95
[S] Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section	100	95	95	95	95
[K] Percentage of annual licensing surveys conducted	72.8	80	80	80	80



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of facilities out of compliance	517	485	349	399	535
Number of facilities sanctioned	213	330	303	37	131
Number of facilities terminated	191	233	218	150	178
Percentage of facilities out of compliance	6.1	5.7	4.1	4.4	5.8
Total number of facilities (unduplicated)	8,413	8,458	8,544	9,108	9,274
Number of certified facilities	6,604	6,694	6,898	7,462	7,639
Number of licensed facilities	3,559	3,509	3,413	3,432	3,433
Number of licensing surveys conducted	1,464	1,534	1,064	823	1,224

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



### Agency Description

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

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

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

For additional information, see:

[South Central Louisiana Human Services Authority](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$15,383,326	\$16,335,916	\$16,335,916	\$17,098,749	\$16,652,483	\$316,567
<b>State General Fund by:</b>						
Interagency Transfers	5,949,075	7,943,733	7,943,733	7,944,921	7,943,733	0
Fees & Self-generated	2,999,903	3,000,000	3,000,000	3,000,677	3,000,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$24,332,304</b>	<b>\$27,279,649</b>	<b>\$27,279,649</b>	<b>\$28,044,347</b>	<b>\$27,596,216</b>	<b>\$316,567</b>
<b>Expenditures and Request:</b>						
South Central Louisiana Human Services A	\$24,332,304	\$27,279,649	\$27,279,649	\$28,044,347	\$27,596,216	\$316,567
<b>Total Expenditures</b>	<b>\$24,332,304</b>	<b>\$27,279,649</b>	<b>\$27,279,649</b>	<b>\$28,044,347</b>	<b>\$27,596,216</b>	<b>\$316,567</b>



### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	145	145	145	145	145	0



## 3091-South Central Louisiana Human Services A

### Program Authorization

*South Central Louisiana Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S.28:382.2 (C); R.S.39:1533 (A); R.S.28: 771 (G); R.S. 28:871 - 876, R.S.36:254(J) and 258(J); R.S. 28:911-920; Act 449 of the 2006 Regular Legislative Session; and related statutes.*

### Program Description

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

- Through the Behavioral Health Services activity, SCLHSA provides both Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA shall make every effort to ensure that our client care and services treat each person as an individual, that we are responsive to our client's needs and wishes and that our services are of the highest possible quality within the resources available. Our intent is to remove barriers to treatment and service coordination by collaborating with public and private services, devising creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.
- Developmental Disabilities - SCLHSA Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. SCLHSA staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community Based Services Waiver programs and federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Cash Subsidy Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.
- SCLHSA Administration provides management and oversight of agency services to include fiscal, human resources, clinical, contract monitoring, information technology, community relations, compliance/risk services, medical staff/credentialing, quality improvement and special projects for the seven Parishes of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne. SCLHSA operates five (5) Outpatient Behavioral Health settings which provide treatment and assessment services with a focus on increased access to our clients through a statewide managed care system. SCLHSA has narrowed its focus on the fiscal integrity of the agency, service provision and billing processes with the expansion of billable services for behavioral health. Developmental Disabilities oversee waiver and nonwaiver services and have increased efforts for client outreach and employment opportunities for individuals in the community. The Health Home Program offers integrated primary care and behavioral health services to active clients that have been stabilized on medication. The Health Home approach is holistic in nature coordinating all of the patient's health care needs and focusing on disease management, nutritional intervention and other medical specialty programs to assist in the quest for optimal health and wellness. SCLHSA's Behavioral Health Centers, Developmental Dis-

ability and Health Home Services have all been accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF). SCLHSA's goal is to focus on person centered treatment that reflects the total mind and body needs by implementing a collaboration of public and private services, creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.

- **Integrated Care** - The integration of Primary Care in a Behavioral Health Care setting refers to the intentional, ongoing, and committed coordination and collaboration between all providers treating the individual. Behavioral Health and Primary Care Providers recognize and appreciate the interdependence they have with each other to positively impact healthcare outcomes. The goal of this integration is to improve and promote overall health within the general population. Both physical health and behavioral health benefit from prevention efforts, screening tests, routine check-ups, and treatment. SCLHSA recognizes the need for patients to take care of both their physical and behavioral health needs in an outpatient setting and is devoted to making these services available in a 'one-stop shop' process. The Health Home (Integrated Care) Program emphasis is designed to deliver healthcare that focuses on the whole person and integrates primary care, behavioral health along with comprehensive care management, care coordination, wellness promotion, comprehensive transitional care, individual and family support services, referral and linkage to community and social services. This holistic approach helps guide patients in the quest for optimal health and wellness.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/((Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$15,383,326	\$16,335,916	\$16,335,916	\$17,098,749	\$16,652,483	\$316,567
<b>State General Fund by:</b>						
Interagency Transfers	5,949,075	7,943,733	7,943,733	7,944,921	7,943,733	0
Fees & Self-generated	2,999,903	3,000,000	3,000,000	3,000,677	3,000,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$24,332,304</b>	<b>\$27,279,649</b>	<b>\$27,279,649</b>	<b>\$28,044,347</b>	<b>\$27,596,216</b>	<b>\$316,567</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	1,823,242	1,843,065	1,843,065	1,886,747	1,843,065	0
Professional Services	0	0	0	0	0	0
Other Charges	22,509,062	25,436,584	25,436,584	26,157,600	25,753,151	316,567
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$24,332,304</b>	<b>\$27,279,649</b>	<b>\$27,279,649</b>	<b>\$28,044,347</b>	<b>\$27,596,216</b>	<b>\$316,567</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	145	145	145	145	145	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:

- Office of Behavioral Health
- Medical Vendor Payments - Title XIX
- Fees & Self-generated Revenues from:
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
  - Fees for services provided to Medicare eligible clients
  - Ineligible patient fees
  - Urine screen copays
  - DWI copays

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,335,916	\$27,279,649	0	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$404,449)	(\$404,449)	0	Attrition Adjustment
(\$1,273)	(\$1,273)	0	Civil Service Fees
\$38,497	\$38,497	0	Civil Service Pay Scale Adjustment
\$3,660	\$3,660	0	Civil Service Training Series
\$31,351	\$31,351	0	Group Insurance Rate Adjustment for Active Employees
\$17,779	\$17,779	0	Group Insurance Rate Adjustment for Retirees
(\$1,197)	(\$1,197)	0	Legislative Auditor Fees
\$393,309	\$393,309	0	Market Rate Classified
(\$522,906)	(\$522,906)	0	Non-recurring 27th Pay Period
(\$11,898)	(\$11,898)	0	Office of Technology Services (OTS)
\$205,501	\$205,501	0	Related Benefits Base Adjustment
\$77,063	\$77,063	0	Retirement Rate Adjustment
\$29,151	\$29,151	0	Risk Management
\$461,453	\$461,453	0	Salary Base Adjustment
\$526	\$526	0	UPS Fees
\$316,567	\$316,567	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$16,652,483	\$27,596,216	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,999,903	\$3,000,000	\$3,000,000	\$3,000,677	\$3,000,000	\$0

### Professional Services

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



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$16,113,865	Salaries and related benefits for Other Charges positions.
\$8,948,419	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$25,062,284</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$56,498	Payments to the Department of Civil Service - Civil Service Fees
\$198,103	Payments to the Division of Administration - Risk Management
\$8,103	Payments to the Division of Administration - Uniform Payroll Services
\$222,883	Payments to the Division of Administration - Technology Services
\$705	Payments to the Division of Administration - Office of State Procurement
\$48,182	Payments to the Legislative Auditor
\$156,393	Payments to the Division of Administration - Office of Telecommunications
<b>\$690,867</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,753,151</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 3091-01** To provide programmatic leadership and direction to the programs of Addictive Disorders (AD), Developmental Disabilities (DD) and Mental Health (MH) under SCLHSA; to continue the operational activity of the SCLHSA Central Office in relation to regulatory/licensure processes each year through June 30, 2025.

**Children's Budget Link:** Not Applicable

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** (TANF, Tobacco Settlement, Workforce Development Commission, or Other): World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of clients who indicate they would continue to receive services at SCLHSA if given the choice to go elsewhere	97	90	90	90	90



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
The number of enrollees in prevention programs.	6,879	6,884	6,213	5,116	5,225
Total number of individuals receiving individual and family support services in SCLHSA (Region 3)	382	344	422	465	357
Number of people receiving flexible family funds	110	135	129	138	141
Number of crisis visits in all SCLHSA Behavioral Health Clinics	650	682	574	575	540
Total number of individuals served in the SCLHSA (Region 3)	29,540	34,520	65,745	79,557	57,942
Total number of individuals served by outpatient mental health in SCLHSA	9,990	11,510	11,425	12,029	12,029
Total number of individuals served by inpatient Addictive Disorders in SCLHSA (Region 3)	67	61	60	48	20
Total numbers of individuals served outpatient by Addictive Disorders in SCLHSA (Region 3)	987	1,174	771	983	854

**Objective: 3091-02** To provide administrative and support functions to SCLHSA programs in a manner that is responsive to individual needs and results in effective/efficient service delivery each year through June 30, 2025.

**Children's Budget Link:** Not Applicable

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** (TANF, Tobacco Settlement, Workforce Development Commission, or Other): World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of appointments kept for assessments and ongoing client appointments	78	75	75	75	75
[K] Percentage of clients who indicate they would recommend SCLHSA to family and friends	98	90	90	90	90

**Objective: 3091-03** Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations each year through June 30, 2025.

**Children's Budget Link:** Not Applicable

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT). World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

**Explanatory Note:** Treatment services include individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA intent is to remove barriers to treatment and service coordination by collaborating with public and private services, devising creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve. c

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of adults and adolescents with an addictive disorder who report improvement at discharge	100	80	80	80	80
[K] Number of referrals received by SCLHSA outpatient centers from local stakeholders/community behavioral health services	2,362	3,000	3,000	2,500	2,500
[S] Number of referrals made by all SCLHSA Behavioral Health Clinics combined with analytics from SCLHSA Regional Resource Application.	392	Not Applicable	Not Applicable	Not Applicable	Not Applicable



**Objective: 3091-04** Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes and accountability each year through June 30, 2025.

**Children's Budget Link:** Not Applicable

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT). World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

**Explanatory Note:** Treatment services include individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals to children, adolescents, adults and senior populations. SCLHSA intent is to remove barriers to treatment and service coordination by collaborating with public and private services, devising creative resource allocation and advocating for the provision of efficient, effective quality care to the people we serve.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of adults and adolescents with an addictive disorder who successfully complete treatment	100	80	80	80	80
[K] Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS and Clinical Justification	87	90	90	90	90
[K] Percentage of existing clients (youth) with improved depression symptoms at 6 months after initiating treatment.	61	Not Applicable	Not Applicable	75	75

**Objective: 3091-05** Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home and community based services each year through June 30, 2025.

**Children's Budget Link:** Not Applicable

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT). World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of home- and community-based waiver assessments completed timely.	100	80	80	80	80
[K] Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions.	100	95	95	95	95
[K] Percentage of people employed in community-based employment	11	20	20	20	20



**Objective: 3091-06** To provide for the integration of Primary Care in a Behavioral Health Care setting by coordinating and collaborating between all providers treating an individual in order to positively impact healthcare outcomes and promote the overall health of our clients each year through June 30, 2025. The Integrated Care/Health Home Program includes patients with behavioral health and medical diagnoses.

**Children's Budget Link:** Not Applicable

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of patients seen per day by the Primary Care Team	46	50	50	50	50
[K] Average wait-time from check-in to provider start time (in minutes)	24	30	30	30	30



## 09-310-Northeast Delta Human Services Authority



### Agency Description

The Northeast Delta Human Services Authority was created as a special authority which, through its board, shall direct the operation and management of community-based programs and services relative to mental health, developmental disabilities, and addictive disorders services, for the parishes of Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll. The mission of the Northeast Delta Human Services Authority is to serve as a catalyst for individuals with mental health, developmental disabilities, and addictive disorders to realize their full human potential by offering quality, excellent care with greater accessibility.

The goals of the Northeast Delta Human Services Authority are:

- I. Improve the outcomes of citizens by expanding access to a network of appropriate, quality prevention, integrated behavioral health and developmental disability services.  
 Provide integrated services that promotes holistic care through best practices and strategies; ensure a person centered approach through prevention, treatment, support, education, and advocacy.  
 Evaluate and analyze outcomes to strengthen internal operations to accommodate trending healthcare environments and payments and electronic health records systems, and produce data-driven decisions that best maximize efficiency and effectiveness.  
 Proactively address risks that impact the behavioral health of our citizens, using collaboration and sound communication practices, both internally and with key partners and providers.

For additional information, see:

[Northeast Delta Human Services Authority](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$10,389,954	\$11,147,617	\$11,336,370	\$11,408,973	\$11,143,605	(\$192,765)
<b>State General Fund by:</b>						
Interagency Transfers	4,222,997	4,483,420	4,483,420	4,483,420	4,483,420	0
Fees & Self-generated	120,039	773,844	798,353	773,844	773,844	(24,509)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$14,732,989</b>	<b>\$16,404,881</b>	<b>\$16,618,143</b>	<b>\$16,666,237</b>	<b>\$16,400,869</b>	<b>(\$217,274)</b>



## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Northeast Delta Human Services Authority	\$14,732,989	\$16,404,881	\$16,618,143	\$16,666,237	\$16,400,869	(\$217,274)
<b>Total Expenditures</b>	<b>\$14,732,989</b>	<b>\$16,404,881</b>	<b>\$16,618,143</b>	<b>\$16,666,237</b>	<b>\$16,400,869</b>	<b>(\$217,274)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	101	101	101	101	101	0

## 3101-Northeast Delta Human Services Authority

### Program Authorization

*Northeast Delta Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:382.2(C); R.S. 28:771(G); R.S. 28:871; Act 631 of the 2006 Regular Legislative Session; and related statutes.*

### Program Description

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

- **Addiction/Substance Abuse Services** - Alcohol and drug abuse continues to be a major health problem in the state of Louisiana as well as in the Northeast Delta Human Services Authority catchment area. The Addiction/Substance Abuse Services program has made significant strides to prioritize services to meet these crucial needs by encouraging and supporting the awareness and understanding of alcoholism and drug addiction amongst the citizens of our state. The basic premise of addictive disorder services is to develop ideas and programs that can increase public awareness, treat adults and youth who need addictive disorder (AD) services and prevent the abuse of alcohol and drug addiction as well as compulsive gambling. Services include but are not limited to, comprehensive evaluation, outpatient substance abuse treatment and intensive outpatient substance abuse treatment through individual and group counseling. Contracted services provide inpatient and residential addiction treatment services along with outpatient gambling addiction treatment services. AD and prevention service providers focus their attention on providing comprehensive, integrated prevention and treatment services. Northeast Delta Human Services Authority actively seeks the assistance of partnerships and collaborations to fully meet the needs of individuals, families, and communities. Needs of the individuals, families, and communities requiring addictive disorder services and the consequences they suffer are the impetus to incorporate addictive disorders practices in the health care debate.
- **Intellectual and Development Disability Support Services** - Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services system and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for recipients who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed existing resources in the community and other natural resources available. Individual and Family supports include, but are not limited to, respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local education authority.
- **Mental Health Services** - This program provides outpatient mental health services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling, and medication management which include administration, education, and screening for people with co-occurring disorders. Contracted services include, but are not limited to, housing and employment assistance and peer support services that are crucial to preventions of psychiatric hospitalization and promote independence and recovery. Service delivery includes full participation in the Managed Care Organization, health plans. All Behavioral Health clinics in the Northeast Delta Human Services Authority will participate as Medicaid Application Centers for persons requesting services.

- Alcohol, Tobacco and Other Drugs Prevention - Prevention aims to reduce risk and raise protective factors through a variety of accepted practices from school-based curriculums, to targeted environmental strategies. Saving money, families, lives, and other resources are at the heart of our targeted goals in the 12 parish area of the Northeast Delta Humans Services Authority service area. As prevention has become a sophisticated science we have prioritized services to not only prevent alcohol and other drug problems but have expanded to include mental health issues through bullying prevention, suicide intervention, and reducing other negative behaviors not affecting the quality of life. Actively working to collaborate through coalitions, and other community-driven partnerships, Northeast Delta Human Services Authority strives to create a web of interwoven services through contractors, school systems, policy makers, educators, and law enforcement to not only reduce the use of Alcohol, Tobacco, and other drugs and continually provide guidance throughout the life cycle to maintain overall wellness.
- Administrative Functions - The Northeast Delta Human Services Authority was created by Act 631 of the 2006 Legislative Session for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas. Northeast Delta Human Service Authority administrative functions support the management and operations related to mental health, addiction, prevention and treatment, and intellectual/developmental disabilities. To assist with administrative functions, Northeast Delta Human Services Authority implemented an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, development and implementation of invoicing and billing procedures to improve collection efforts, standardization of forms, and development of policies and procedures based on best practices, accreditation standards, and state and federal requirements.

**Program Budget Summary**

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$10,389,954	\$11,147,617	\$11,336,370	\$11,408,973	\$11,143,605	(\$192,765)
<b>State General Fund by:</b>						
Interagency Transfers	4,222,997	4,483,420	4,483,420	4,483,420	4,483,420	0
Fees & Self-generated	120,039	773,844	798,353	773,844	773,844	(24,509)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$14,732,989</b>	<b>\$16,404,881</b>	<b>\$16,618,143</b>	<b>\$16,666,237</b>	<b>\$16,400,869</b>	<b>(\$217,274)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	14,732,989	16,404,881	16,618,143	16,666,237	16,400,869	(217,274)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$14,732,989</b>	<b>\$16,404,881</b>	<b>\$16,618,143</b>	<b>\$16,666,237</b>	<b>\$16,400,869</b>	<b>(\$217,274)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	101	101	101	101	101	0

**Source of Funding**

This program is funded with the following:



- State General Fund (Direct)
- Interagency Transfers derived from Office of Behavioral Health
- Fees & Self-generated Revenues from:
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
  - For services provided to Medicare eligible clients
  - Ineligible patient fees
  - Urine drug screen co-pays
  - DWI co-pays

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
\$11,336,370	\$16,618,143	0	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$265,368)	(\$265,368)	0	Attrition Adjustment
(\$198)	(\$198)	0	Civil Service Fees
\$38,422	\$38,422	0	Civil Service Pay Scale Adjustment
\$3,727	\$3,727	0	Civil Service Training Series
\$26,976	\$26,976	0	Group Insurance Rate Adjustment for Active Employees
\$10,763	\$10,763	0	Group Insurance Rate Adjustment for Retirees
\$3,417	\$3,417	0	Legislative Auditor Fees
\$272,979	\$272,979	0	Market Rate Classified
(\$359,626)	(\$359,626)	0	Non-recurring 27th Pay Period
(\$188,753)	(\$213,262)	0	Non-recurring Carryforwards
\$6,744	\$6,744	0	Office of State Procurement
\$13,297	\$13,297	0	Office of Technology Services (OTS)
\$30,058	\$30,058	0	Related Benefits Base Adjustment
\$49,555	\$49,555	0	Retirement Rate Adjustment
\$5,623	\$5,623	0	Risk Management
\$159,774	\$159,774	0	Salary Base Adjustment
(\$298)	(\$298)	0	State Treasury Fees
\$143	\$143	0	UPS Fees
(\$192,765)	(\$217,274)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$11,143,605	\$16,400,869	0	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$120,039	\$773,844	\$798,353	\$773,844	\$773,844	(\$24,509)

**Professional Services**

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,030,672	Salaries and related benefits for Other Charges positions
\$5,863,374	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$15,894,046</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$42,186	Payments to the Department of Civil Service - Civil Service Fees
\$187,880	Payments to the Division of Administration - Risk Management
\$75,508	Payments to the Division of Administration- Technology Services
\$29,940	Payments to the Legislative Auditor
\$6,224	Payments to the Division of Administration - Uniform Payroll Services
\$15,872	Payments to the Division of Administration - Office of State Procurement
\$1,502	Payments to Louisiana Department of Treasury
\$147,711	Miscellaneous commodities and services
<b>\$506,823</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,400,869</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 3101-01** Northeast Delta Human Services Authority will provide and offer an integrated, comprehensive care of services for adults and adolescents with Behavioral Health diagnosis.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of clients who indicate they would recommend NEDHSA services to family and friends	99	95	95	95	95
[K] Percentage of successful completions (inpatient addiction treatment programs, level 3.5)	51	65	65	65	65
[K] Percentage of Individual and Family Support/Consumer Care Resource funds expended.	93	95	95	95	95

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of adults served through Integrated Healthcare Services	Not Applicable	1998	1856	1264	1,358
Number of children/adolescents served through Integrated Healthcare Services	Not Applicable	52	75	47	59
Number of persons served in an evidence-based community-based program	Not Applicable	375	309	6528	5,948

**Objective: 3101-02** Northeast Delta Human Services Authority will ensure that behavioral health data is available to state, regional, and community partners and continue to mobilize communities based on culturally competent programs and interventions.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of prevention related presentations with community-level data	247	20	20	20	20
[K] Number of participants that attend monthly Northeast Delta HSA sponsored coalition meetings throughout the Northeast Delta HSA region	161	25	25	25	25

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of schools participating in Communities that Care Youth Survey (CCYS)	11	11	11	8	11

**Objective: 3101-03** Northeast Delta Human Services Authority will facilitate improved outcomes for citizens with intellectual development disabilities and promote the delivery of quality supports to live in the setting of their choice.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of people receiving Developmental Disability services per year.	675	525	525	525	525
[K] Percentage of valid Flexible Family Fund (FFF) eligibility determinations (in accordance with FFF promulgation)	100	98	98	98	98
[K] Percentage of Individual & Family Support (FS) plans for which fund guidelines were followed.	100	100	100	100	100
[K] Percentage of Individual and Family Support Plans that meet the participants goals.	100	95	95	95	95
[K] Percentage of Waiver participants whose Plan of Care includes natural and community resources	100	90	90	90	90

**Objective: 3101-04** Provide administrative support to programmatic services to ensure efficient, effective, and quality services.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of contract invoices for which payment is issued within 30 days of fiscal department receipt	100	98	98	98	98
[S] Percentage of state assets in the Asset Management system located/accounted for annually	100	98	98	98	98
[S] Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft, or other illegal or unethical activity	0	0	0	0	0
[S] Administrative expenditures as a percentage of agency budget	27	15	15	15	15

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



### Agency Description

To provide access to quality long-time services and supports for the elderly and people with adult-onset disabilities in a manner that supports choice, informal caregiving, and effective use of public resources.

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

- I. To promote and develop health and Long Term Supports and Services (LTSS) delivery systems that improve care and outcomes for the high risk, high cost population served by OAAS and achieve LTSS rebalancing consistent with the Americans with Disabilities (ADA) and the U.S. Supreme Court's decision in *Olmstead v. L.C.*
- II. To timely complete investigations of abuse, neglect, exploitation, and extortion of vulnerable adults.
- III. To administer and manage resident care programs at Villa Feliciana Medical Complex in a manner that ensures compliance with applicable standards of care; and to promote policies and practices that improve the quality and cost-effectiveness of privately-owned nursing facilities.
- IV. To administer and operate OAAS programs in a cost - effective manner while achieving high quality outcomes.

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

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

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

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

For additional information, see:

[Office of Aging and Adult Services](#)

[Centers for Medicare and Medicaid Services](#)

[Louisiana Health Finder](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$22,308,011	\$26,300,085	\$26,300,085	\$27,498,598	\$26,716,561	\$416,476
<b>State General Fund by:</b>						
Interagency Transfers	26,268,845	32,059,628	32,059,628	35,329,502	33,732,440	1,672,812

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-generated	289,604	782,680	782,680	789,558	782,680	0
Statutory Dedications	2,930,885	4,127,994	4,127,994	3,508,638	3,508,434	(619,560)
Federal Funds	54,757	181,733	181,733	186,040	181,733	0
<b>Total Means of Finance</b>	<b>\$51,852,102</b>	<b>\$63,452,120</b>	<b>\$63,452,120</b>	<b>\$67,312,336</b>	<b>\$64,921,848</b>	<b>\$1,469,728</b>
<b>Expenditures and Request:</b>						
Administration Protection and Support	\$29,271,791	\$38,030,309	\$38,030,309	\$38,610,214	\$37,827,225	(\$203,084)
Villa Feliciana Medical Complex	22,563,830	25,361,811	25,361,811	28,642,122	27,034,623	1,672,812
Auxiliary Account	16,481	60,000	60,000	60,000	60,000	0
<b>Total Expenditures</b>	<b>\$51,852,102</b>	<b>\$63,452,120</b>	<b>\$63,452,120</b>	<b>\$67,312,336</b>	<b>\$64,921,848</b>	<b>\$1,469,728</b>
<b>Authorized Positions</b>						
Classified	407	410	410	410	410	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>409</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 3201-Administration Protection and Support

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

The goals of the Administration, Protection and Support are:

- I. Achieve and maintain a legally compliant and appropriately balanced Long Term Supports and Services (LTSS) system which assures choice within a sustainable, cost-effective continuum of community-based services.
- II. Improve access, quality and outcomes for populations receiving and at risk of needing long term supports and services.
- III. Ensure vulnerable adults are protected from abuse and neglect while living in community settings.
- IV. Provide specialized facility-based care to persons whose needs are difficult to meet in private facilities.
- V. Administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

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

- **Executive Administration activity:**

Provides executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates LDH programs for the elderly and persons with adult onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Protective Services, Traumatic Head and Spinal Cord Injury Trust Fund, and operation of several community-based long term care programs which expend over \$300 million in Medicaid funds (SFY 20). OAAS also performs medical certification for nursing home care totaling over \$1 billion in Medicaid funds (SFY 20). The Executive Administration activity is also responsible for providing programmatic expertise on aging and disability issues to LDH Executive Management, carrying out legislative directives, and directing implementation of long term supports and services (LTSS) reforms and program improvements.

- **Elderly and Adults with Disabilities Long-Term Care activity:**

Manages and operates community-based long term care programs for people with adult-onset disabilities, including Medicaid Home and Community Based Services (HCBS) waivers, Medicaid Long Term Personal Care Services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), the LDH Permanent Supportive Housing Program, the Nursing Home Resident Trust Fund, the Compliance and Audit Team and the Money Follows the Person Demonstration Grant. The activity also operates nursing home admissions, i.e., certification of individual applicants for nursing home care. This activity provides state and regional office operations necessary to provides state and regional office operations necessary to provide program planning, access, monitoring, quality assurance/improvement, and accountability for these programs as required under state and federal rules, statutes, and program requirements.

- Elderly and Adults with Disabilities Long-Term Care activity, optimizes the use of community-based care while decreasing reliance on more expensive nursing home care. It does so by operating a variety of home and community-based long term care programs that serve Medicaid participants at a lower average cost per person than Medicaid nursing home care. A challenge addressed by this activity is that demand for community-based LTSS will continue to grow as the population ages; therefore, expenditures on programs operated through this activity are subject to increase. For this reason, the goal in delivering LTSS services to this population is to slow the rate of increase rather than seeking net decreases in spending, and to serve as many people as possible within available resources. Maximization of federal funding is also an important strategy for addressing increased demand for the services provided through this Activity. This activity is also responsible for researching, developing, and implementing more integrated approaches to care delivery for the high risk populations of individuals dually eligible for Medicare and Medicaid and persons with adult-onset disabilities.

- **Permanent Supportive Housing (PSH):**

This activity provides supportive services to help people with disabilities - particularly those who are or who are at risk for institutionalization or homelessness -- have successful tenancies in mainstream affordable housing. OAAS operates the PSH program under a Cooperative Endeavour Agreement with the Louisiana Office of Community Development (OCD) Louisiana Housing Corporation. Louisiana's PSH program is a cross-disability program that facilitates access to stable housing and preventive services for a population that otherwise makes disproportionate use of high cost emergency and nursing homes services. Louisiana's PSH program is considered a model for cross-disability implementation at the state level and has been evaluated by the Robert Wood Johnson Foundation and others for purposes of replication in other states and communities.

- **Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund Activity:**

The THSCI Trust Fund allows survivors of traumatic head and spinal cord injury to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. The Trust Fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds, maintenance therapies, and remote in-home client monitoring systems that prevent or delay the onset or progression of diseases and excess disability associated with such injuries. The THSCI Trust Fund was established in the 1993 Regular Session of the Louisiana Legislature as a special fund in the state treasury consisting of monies collected from an additional fee imposed on three specific motor vehicle violations (DWI, reckless operations and speeding).

- **Adult Protective Services Activity:**

Adult Protective Services is committed to preserving and protecting the rights of vulnerable adults with disabilities in need of assistance due to abuse, neglect, self-neglect and/or exploitation in accordance with the provisions of LA R.S. 14:403.2 and LA R.S. 15:1501-1511. This activity assists and enables vulnerable adults ages 18 to 59, and emancipated minors, to live free from harm due to abuse, neglect, exploitation, or extortion. Adult Protective services include but are not limited to:

- Receiving and screening information on allegations of abuse, neglect, exploitation and/or extortion;
- Conducting investigations and assessments of those allegations to determine if the situation and condition of the alleged victim warrants corrective or other action;
- Stabilizing the situation;
- Developing and implementing plans for preventive or corrective actions;
- Referring for necessary on-going services and/or to case management
- Ensuing services obtained;
- Initiating and/or referring necessary civil legal remedies; and

- Referring cases as needed or required to law enforcement and/or the district attorney and cooperating in court proceedings.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$21,646,385	\$26,037,591	\$26,037,591	\$27,232,209	\$26,454,067	\$416,476
<b>State General Fund by:</b>						
Interagency Transfers	4,694,520	7,864,724	7,864,724	7,869,367	7,864,724	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	2,930,885	4,127,994	4,127,994	3,508,638	3,508,434	(619,560)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$29,271,791</b>	<b>\$38,030,309</b>	<b>\$38,030,309</b>	<b>\$38,610,214</b>	<b>\$37,827,225</b>	<b>(\$203,084)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$19,394,025	\$22,037,098	\$22,724,975	\$24,070,988	\$24,269,251	\$1,544,276
Operating Expenses	716,555	1,091,094	1,091,094	1,116,952	1,091,094	0
Professional Services	18,000	75,500	75,500	77,289	75,500	0
Other Charges	9,143,211	14,826,617	14,138,740	13,344,985	12,391,380	(1,747,360)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$29,271,791</b>	<b>\$38,030,309</b>	<b>\$38,030,309</b>	<b>\$38,610,214</b>	<b>\$37,827,225</b>	<b>(\$203,084)</b>
<b>Authorized Positions</b>						
Classified	190	193	195	195	195	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>191</b>	<b>194</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Administration Protection and Support program is funded with the following:

- State General Fund(Direct)
- Interagency Transfers derived from:
  - Office of Community Development for the Permanent Supportive Housing;
  - Disaster Case Management Programs;
  - Medicaid Vendor Administration for the Money Follows the Person Grant;
  - Other Medicaid functions and programs.
- Statutory Dedications from the following funds:
  - Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633--2635);
  - Nursing Home Residents' Trust Fund (R.S. 40:2009.11) (Per R.S. 39:36B).

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$26,037,591	\$38,030,309	196	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$766,821)	(\$766,821)	0	Attrition Adjustment
\$789	\$789	0	Capitol Police
\$11,479	\$11,479	0	Civil Service Fees
\$288,336	\$288,336	0	Civil Service Pay Scale Adjustment
\$52,083	\$52,083	0	Group Insurance Rate Adjustment for Active Employees
\$20,558	\$20,558	0	Group Insurance Rate Adjustment for Retirees
\$1,884	\$1,884	0	Maintenance in State-Owned Buildings
\$667,040	\$667,040	0	Market Rate Classified
(\$800,000)	(\$800,000)	0	Non-recur Special Legislative Project.
(\$724,026)	(\$724,026)	0	Non-recurring 27th Pay Period
\$5,028	\$5,028	0	Office of State Procurement
(\$16,833)	(\$16,833)	0	Office of Technology Services (OTS)
\$247,481	\$247,481	0	Related Benefits Base Adjustment
\$1,572	\$1,572	0	Rent in State-Owned Buildings
\$122,042	\$122,042	0	Retirement Rate Adjustment
\$12,977	\$12,977	0	Risk Management
\$672,499	\$672,499	0	Salary Base Adjustment
\$828	\$828	0	UPS Fees
<b>(\$203,084)</b>	<b>(\$203,084)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$619,560	\$0	0	Means of finance substitution for the Traumatic Head and Spinal Cord Injury Trust Fund based on projected collections in FY24.
\$0	\$0	0	Move money from Other Charges to Other Comp and Related Benefits
<b>\$619,560</b>	<b>\$0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$26,454,067</b>	<b>\$37,827,225</b>	<b>196</b>	<b>Total Recommended</b>

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	\$1,791,922	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$0
Traumatic Head & Spinal Cord Injury	1,138,964	1,827,994	1,827,994	1,208,638	1,208,434	(619,560)

## Professional Services

Amount	Description
<b>\$75,500</b>	<b>Professional Services:</b>
\$75,500	Professional contracts to provide technical assistance and consultation necessary for ongoing monitoring regarding the SHARe methodology and regular and ongoing analysis and training for the Money Follows the Person (MFP) program in assessment and care planning and hosting an on-line certification testing site.
<b>\$75,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$212,197	Compliance and Audit Team (CAT) - Includes salaries, related benefits, supplies and travel for four (4) staff that investigates compliance, audit and fraud in the LTPCS statewide program.
\$1,996,389	Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits built and set aside a percentage of affordable rental housing for elderly and adults with disabilities in the parishes affected by Hurricanes Katrina and Rita.
\$2,583,557	DOJ Serious Mental Illness project- Includes housing contracts and additional expenses for transition and diversion activities related to the use of nursing facilities by persons with Serious Mental Illness (SMI)
\$1,547,238	Traumatic Head and Spinal Cord Injury Trust Fund- Under this program, services and supports are provided to individuals with Traumatic Head and Spinal Cord Injuries.
\$2,679,109	Nursing Home Resident Trust Fund- Projects are selected that focus on existing state and national metrics of quality in Louisiana's nursing facilities.
\$526,830	Independent Living Program- Manages services for the state personal assistance program. SPAS
\$69,316	Louisiana Guardianship Services- provides money management and guardianship services to certain Protective Services clients that are in need of this service.
\$178,000	Money Follows the Person (MFP)- Demonstration assists in the rebalancing of Louisiana's long-term support system and creates a system that allows individuals to have a choice of where they live and receive services.
\$1,380,508	MFP Capacity Building Award- Demonstration for planning and capacity building activities to accelerate the LTSS system transformation and expand HCBS capacity.
<b>\$11,173,144</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$89,464	Civil Service and CPTP Fees
\$7,627	Capitol Police
\$57,576	IAT Salaries - Business Analyst for DOJ/SMI Project
\$23,359	DOA- Office of State Procurement
\$127,110	Office of Technology Services - Telephone Services
\$325,376	Office of Technology Services - Participant Tracking System
\$418,547	Office of Technology Services
\$123,335	Office of Risk Management Premiums
\$31,426	Maintenance State-Owned Buildings
\$1,572	Rent in State-Owned Buildings
\$12,844	Office of State Uniform Payroll
<b>\$1,218,236</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,391,380</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	This program does not have funding for Acquisitions and Major Repairs.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 3201-01** Through the Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing LTSS in a sustainable way, reaching or exceeding appropriate national benchmarks by June 30, 2025.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of OAAS performance indicators that meet or exceed performance standards	90.9	85	85	85	85
[K] Administrative cost as percentage of service cost	0.19	1	1	1	1

**Objective: 3201-02** Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while decreasing reliance on more expensive nursing home care to meet or exceed national averages for nursing homes versus community-based spending by June 30, 2025.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Medicaid spending for elderly and disabled adult long-term care that goes towards community-based services rather than nursing homes	20.47	25	25	27	27
[K] Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care	39.72	44	44	45	45
[S] Program operation cost as a percentage Medicaid of service cost	0.35	1	1	1	1
[K] Percentage of participants receiving Medicaid long term care in the community rather than nursing homes	39.59	41	41	42	42

**Objective: 3201-03** Through the Elderly and Adults with Disabilities Long-Term Care activity, expedite access to a flexible array of home and community-based services through June 30, 2025.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number on registries for OAAS HCBS waivers	7,049	7,500	7,500	3,500	3,500
[K] Percentage on registry for OAAS HCBS waivers who are receiving other Medicaid LTC	69.88	58	58	85	85
[S] Number served in all OAAS HCBS programs	17,581	21,000	21,000	18,500	18,500

**Objective: 3201-04** Through the Elderly and Adults with Disabilities Long-Term Care activity, to facilitate timely access to nursing facilities for eligible applicants through June 30, 2025.

**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.

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of nursing home admissions applications processed within established timeframes	99.6	96	96	95	95

**Objective: 3201-05** Through statewide expansion of the Permanent Supportive Housing Activity, stabilize and reduce acute and institutional care for 3,500 households of elders and persons with disabilities through June 30, 2025.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of participants who remain stabilized in the community	94.03	93	93	94	94
[K] Percentage of participants who obtain a source of or increase in income	61.95	58	58	61.5	61.5

**Objective: 3201-06** Through the Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund Activity, to enable survivors of traumatic head and/or spinal cord injuries to improve their level of functioning and independence in their community while maximizing the use of their funds; and to serve as many as possible at the current level of funding by aligning policy and procedures with the mission of the program.

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** This objective will support Act 10478 by insuring the provision of healthcare services to women and families.

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of THSCI Trust Fund expenditures going to direct services	74.06	80	80	85	85
[S] Number of people served by THSCI Trust Fund	496	539	539	580	580



**Objective: 3201-07** The Adult Protective Services Activity, through the application of best practice standards and the policies established by LDH, will promote safety, independence, and quality-of-life for adults with disabilities who are at risk of abuse, neglect, exploitation or extortion through June 30, 2025.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of cases requiring service plans that were closed	95.68	80	80	95	95
[K] Number of clients served	1,473	1,550	1,550	1,555	1,555
[K] Percentage of investigations completed within established timeframes	84.67	80	80	85	85

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of cases assigned to investigators (statewide)	2,232	1,902	1,665	1,662	1,589
Number of Adult Protective Services (APS) reports received	2,675	2,338	2,282	1,962	1,957
Number of APS cases closed	2,255	2,109	1,703	1,655	1,626
Number of people on waiting list for THSCI Trust Fund assistance	178	187	187	269	333

## 3203-Villa Feliciana Medical Complex

### Program Authorization

This program is authorized by the following legislation:

- R.S. 28:22.7, R.S. 40:2002.4, R.S. 40:2142\_x000D\_  
Senate Bill No. 562/House Bill No. 638 of the Regular Session, 2006, amended and reenacted Section 2, R.S. 36:251(C)(1) and 258(F) of The Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services within the Louisiana Department of Health (LDH). The Office of Aging and Adult Services shall be responsible for the programs and functions of the State related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state-operated nursing home, Villa Feliciana Medical Complex, the protective services program, the long-term supports and services programs, as well as other related programs of the State. R.S. 28:22.7(B) was amended and reenacted to transfer the Villa Feliciana Medical Complex to the Office of Aging and Adult Services.\_x000D\_

### Program Description

The Villa Feliciana Medical Complex Program is a state owned and operated Medicare and Medicaid certified long-term care facility with a mission of providing specialized care and rehabilitative services to medically complex residents.

The goals of the Villa Feliciana Medical Complex Program are:

- Provide management leadership and administrative support necessary for the delivery of resident care services.
- Administer and manage resident care in a manner that ensures compliance with applicable standards of care.
- Provide quality health care services to residents through the identification of need as well as efficient and effective delivery of services.

Villa is a 24-hour long-term care facility that provides quality, comprehensive in-house health care services. Villa works to prevent the progression of diseases through medical care, proper nutrition, exercise, therapy, regular check-ups and routine screenings.

Villa contributes to the state goals by decreasing the percentage of avoidable expenditures for the care of citizens who have acute and chronic medical conditions through the provision of comprehensive facility-based services. Villa reduces fragmentation of care, duplication of efforts and unnecessary medical treatments, emergency room visits, and hospitalizations. Villa serves as a training site for students from several Louisiana Technical Colleges, thereby helping to address healthcare labor shortages.

Villa serves as a safety net facility. Many residents have no other placement options due to their acuity level and their need for effective disease management not generally offered by private long term care facilities. Villa also provides care to Eastern Louisiana Mental Health System (ELMHS) including forensics patients who require more medical care than ELMHS can provide. Villa is also frequently named in court-ordered placements for individuals on parole or on medical leave from the Department of Corrections.

Villa provides on-site medical services specifically structured to meet special health care needs. For example:

- Villa provides care to residents under judicial commitment who require long-term care in a secure environment.
- Villa is the only facility in Louisiana that provides in-patient care for clients with tuberculosis (TB). Most of Villa's TB residents have been court-ordered to Villa due to their non-compliance with their treatment regimen in their local community. They remain at Villa until their treatment is complete and they are no longer a public health threat.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$661,626	\$262,494	\$262,494	\$266,389	\$262,494	\$0
<b>State General Fund by:</b>						
Interagency Transfers	21,557,843	24,194,904	24,194,904	27,460,135	25,867,716	1,672,812
Fees & Self-generated	289,604	722,680	722,680	729,558	722,680	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	54,757	181,733	181,733	186,040	181,733	0
<b>Total Means of Finance</b>	<b>\$22,563,830</b>	<b>\$25,361,811</b>	<b>\$25,361,811</b>	<b>\$28,642,122</b>	<b>\$27,034,623</b>	<b>\$1,672,812</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$16,152,675	\$18,871,086	\$18,871,086	\$21,703,192	\$20,203,986	\$1,332,900
Operating Expenses	3,896,458	3,495,499	3,495,499	3,578,342	3,495,499	0
Professional Services	158,344	1,073,834	1,073,834	1,099,284	1,073,834	0
Other Charges	2,276,260	1,751,392	1,751,392	2,261,304	2,261,304	509,912
Acquisitions & Major Repairs	80,093	170,000	170,000	0	0	(170,000)
<b>Total Expenditures &amp; Request</b>	<b>\$22,563,830</b>	<b>\$25,361,811</b>	<b>\$25,361,811</b>	<b>\$28,642,122</b>	<b>\$27,034,623</b>	<b>\$1,672,812</b>
<b>Authorized Positions</b>						
Classified	217	217	215	215	215	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>218</b>	<b>218</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Villa Feliciana Medical Complex program is funded with the following:

- Interagency Transfers derived from:
  - Title XIX reimbursement for services provided to Medicaid eligible patients received through the Louisiana Department of Health (LDH) Medical Vendor Payments;
  - Payment for patient services provided to Eastern Louisiana Mental Health System Forensic Division and the Louisiana War Veterans Home.
- Fees and Self-generated Revenues derived from:
  - Payment from patients for their cost of services provides;
  - Rent from the John J. Hainkel, Jr. Home & Rehabilitation Center;
  - Miscellaneous income, such as funds received from individuals for copies of patient medical records.
- Title XVIII Federal Funds (Medicare) are from Title XVIII Medicare for services provided to Medicare eligible patients.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$262,494	\$25,361,811	216	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	(\$1,499,206)	0	Attrition Adjustment
\$0	\$241,336	0	Civil Service Pay Scale Adjustment
\$0	\$17,054	0	Civil Service Training Series
\$0	\$50,948	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$61,902	0	Group Insurance Rate Adjustment for Retirees
\$0	\$335,837	0	Market Rate Classified
\$0	(\$554,626)	0	Non-recurring 27th Pay Period
\$0	(\$170,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$1,219,059	0	Related Benefits Base Adjustment
\$0	\$87,269	0	Retirement Rate Adjustment
\$0	\$59,912	0	Risk Management
\$0	\$1,373,327	0	Salary Base Adjustment
\$0	\$1,222,812	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$450,000	0	Provides an increase in Operating Services for contract Services.
\$0	\$450,000	0	<b>Total Non-Statewide</b>
\$262,494	\$27,034,623	216	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$289,604	\$722,680	\$722,680	\$729,558	\$722,680	\$0

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$269,363	Medical and Dental- Villa Feliciana Medical Complex is an all-inclusive acute care/long term care facility with a tuberculosis (TB) unit. Services are contracted to provide patient care for ophthalmology, dental, psychiatric, radiology, speech therapy, medical records, infectious disease physician, and others.
\$804,471	Nursing contract to maintain 24 hour care for residents.
\$1,073,834	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$450,000	Provides an increase in Operating Services for contract services.
\$450,000	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$581,075	Office of Risk Management (ORM)
\$49,767	Civil Service Fees
\$19,743	Comprehensive Public Training Program (CPTP) Fees
\$10,082	State Uniform Payroll Charges
\$36,896	Office of State Procurement (OSP)
\$10,000	Required GPS's for State Vehicles



### Other Charges

Amount	Description
\$21,500	Legislative Auditors
\$79,208	East Louisiana Hospital - Utilities (Natural Gas)
\$693,917	Administrative Costs - Bed Tax
\$56,394	Office of Technology Services - Telephone Services
\$252,722	Office of Technology Services
<b>\$1,811,304</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,261,304</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions and Major Repairs:</b>	
This program does not have funding for Acquisitions and Major Repairs.	

**Objective: 3203-01** To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2025.

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Staff/client ratio	1.36	1.4	1.4	1.4	1.4
[K] Percent compliance with CMS certification standards	98	95	95	95	95



**Objective: 3203-02** To provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2026.

**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 to women and families.

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total clients served	208	205	205	205	205
[K] Occupancy rate	91.23	95	95	95	95
[S] Cost per client day	\$423	\$400	\$400	\$400	\$400
[K] Average daily census	146	155	155	155	155

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of staffed beds	160	160	160	160	160

## 320V-Auxiliary Account

### Program Description

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

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

The Auxiliary Account includes the following activities:

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

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	16,481	0	0	0	0	0
Fees & Self-generated	0	60,000	60,000	60,000	60,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$16,481</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$6,390	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	10,091	60,000	60,000	60,000	60,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$16,481</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

The Auxiliary Account program is funded with Fees and Self-generated Revenues which are derived from the sale of merchandise in vending machines.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$60,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$60,000	0	Total Recommended

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0

### Professional Services

Amount	Description
	<b>Professional Services:</b> This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$60,000	Expenses to provide residents with the following, but not limited to; snacks, holiday party supplies and foods, special meals such as a pizza party, fried chicken party, October Fest and Super Bowl party, etc. Also to provide clothing to any resident in need, such as socks and coats.
\$60,000	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$60,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b> This program does not have funding for Acquisitions and Major Repairs.



## 09-324-Louisiana Emergency Response Network



Right Place. Right Time. Right Care.

### Agency 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 and incidents of morbidity.

The goals of the Louisiana Emergency Response Network are to:

- I. Decrease risk adjusted time sensitive illness (stroke/STEMI) and trauma related deaths and incidents of morbidity and mortality due to trauma and time-sensitive illness in Louisiana.
- II. Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources.
- III. Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses.
- IV. Establish and codify protocols that specify the role of LERN in Emergency Support Function 8 (ESF-8) activities.
- V. Louisiana Emergency Response Network Board includes LERN Central Office, nine (9) regional commissions and Call Center Operations.
- VI. The Louisiana Emergency Response Network has one program: Louisiana Emergency Response Network Board.

LERN Program Activities consist of:

- LERN remains dedicated to providing access services - connecting patients in need of time-sensitive trauma, burn, stroke and STEMI services with the appropriate medical resource destination. LERN tracks these resources via the LERN Resource Management screen in the ESF-8 Portal. The LERN Communications Center (LCC), located in Baton Rouge, continues to offer state of the art communications that direct the transport of traumatically injured patients to definitive care facilities within the "golden hour". In 2014, LERN expanded the scope of the LCC to include directing transport of stroke and STEMI patients as needed across the state. In 2018, we began the development of the burn system for Louisiana. In April 2019, the LCC expanded our services to include routing burn patients to definitive care. These services are provided 24/7/365 across the entire state of Louisiana. The LCC routed 16,939 patients in CY 2021 - a 19.85% increase in volume from 2018. The LCC also serves an important role within ESF-8 (emergency preparedness and response) by implementing the EMSTAT/ Resource Management tool and LERN's mass casualty notification and response protocols.

- LERN is the lead agency for trauma in Louisiana, responsible for developing and maintaining a statewide system of care coordination for injured patients. LERN continues to build a framework for an integrated trauma system and to achieve the LERN Board's vision of establishing an American College of Surgeons (ACS) verified trauma center in every region of the state. Through the LERN Board's guidance and consultation by the LERN Trauma Medical Director, we are closer than ever to reaching this goal. In 2011, there were only two (2) trauma centers in the state - One in New Orleans and one in Shreveport. This left the majority of the state's population without access to a trauma center. Through LERN's efforts, we now have nine (9) ACS verified adult trauma centers in Louisiana and one (1) Level II pediatric trauma center, for a total of 10 ACS verified trauma centers. The trauma centers are: two (2) Level I adult trauma centers located in New Orleans (University Medical Center) and Shreveport (Ochsner LSU Health Shreveport), five (5) Level II adult trauma centers located in Alexandria (Rapides Regional Medical Center), Baton Rouge (Our Lady of the Lake RMC), Hammond (North Oaks Medical Center), Lafayette (Lafayette General Medical Center) and Covington (Lakeview Regional Medical Center), and two (2) Level III adult trauma centers located in St. Tammany Parish (St. Tammany Parish Health System) and Lake Charles (Lake Charles Memorial Hospital). In 2021, Louisiana gained its first Level II ACS Pediatric Trauma Center, located at Ochsner LSU Health Shreveport. This is a tremendous accomplishment, as Louisiana did not have any Pediatric Trauma Centers. LERN continues to support Our Lady of the Lake Children's Hospital and Children's Hospital New Orleans Louisiana (CHNOLA) in their efforts to achieve Level 2 Pediatric trauma center verification. By the end of 2023, Louisiana should have three (3) ACS verified Level II Pediatric Trauma Centers - a tremendous accomplishment for our state. Since 2011, we have expanded 'golden hour' (60 minute drive time) access to a trauma center from 40% to 83% of the state's population.
- Developing a trauma center in the Northeast corner of the state (LDH Region 8), the Monroe area, continues to be a primary focus for the LERN system. We have made significant progress on this front as well. We received Level III 'trauma program attestations' from two (2) hospitals: St. Francis Medical Center and Ochsner LSU Health Monroe. The 'trauma program attestation' is a status/ process that grants provisional trauma status to a hospital to help them start their trauma programs. Our Trauma Medical Director provides consultation services as they prepare for their ACS verification survey. This provisional status is granted for a maximum of two years and is removed if ACS verification is not achieved in that timeframe.
- A new initiative by the LERN Board in CY2019 was to develop a BURN Plan and Network for Louisiana. We made significant progress in the past three (3) years. The LERN board adopted the Burn Destination Protocol, Pre-Hospital Burn Care Guideline, and the ED Burn Care Guideline. The group developed a 'Burn Basics for EMS' course and 167 paramedics have completed the course. LERN continues to facilitate meetings with the medical directors from the four burn centers in Louisiana to further develop the state burn plan. University Medical Center New Orleans - Burn Center passed Burn Center Verification by the American Burn Association. This makes them the only ABA verified burn center that is also a Level I trauma center. The Baton Rouge General is the only other ABA verified burn center in the state. The other two burn centers are state certified: Our Lady of Lourdes (Lafayette) and Ochsner LSU Health Shreveport. LERN also manages five (5) data registries: State EMS Registry, State Trauma Registry, LERN Call Center Registry, the State Stroke Registry and the State STEMI Registry. There has been an increase in the number of data requests related to opioid overdose, occupational injury, pediatric injury and 12 Lead EKG use. In the 2019 Regular Legislative Session, one (1) classified Table of Organization (T.O.) positions, Data Manager, was added to our agency. This position has been a tremendous asset to our programs. Specifically, it has allowed us to develop and implement a process for STEMI data collection. Our STEMI registry now includes data from all 37 STEMI Receiving Centers.
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day emergencies and man-made disasters. Education in 2020 and 2021 was curtailed due to the COVID-19 pandemic, which limited our ability to provide face-to-face classes.

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- LERN STEMI system of care is implemented through several activities, including 12-Lead EKG courses across the state and volunteer physician STEMI Champions in all nine (9) Department of Health (LDH) hospital regions. These champions, along with the LERN Tri-Regional coordinators, implement, monitor, and evaluate the STEMI system. We hired a new STEMI Medical Director in January 2020 to help lead the STEMI System. Under his guidance, the LERN Board approved a STEMI data collection pilot. The pilot was a success and in August 2020, the LERN Board made this data collection mandatory. The implementation date was delayed due to COVID-19, but is now fully implemented with all 37 STEMI Receiving Centers submitting data to LERN. The data allows LERN to compare our state's performance to national benchmarks. As of Quarter 2, 2021, the state's median door to PCI time is 61 minutes, which is better than the national benchmark of 90 minutes.
- In 2021, LERN conducted ten (10), Twelve Lead EKG Courses throughout the state. A total of 165 nurses and paramedics completed the course. Since 2015, when the course was first developed, we have taught 83 classes and a total of 2,295 nurses and paramedics. This education facilitates rapid identification in the pre-hospital setting of this most deadly heart attack. These patients are directed to the definitive care hospital where the Cath Lab team await their arrival. LERN will continue this training as part of the STEMI System strategic plan.
- Stroke is a serious time-sensitive illness. It is the fourth leading cause of death nationally, and Louisiana ranks as the ninth highest state for stroke deaths. Stroke is also the leading cause of adult disability and the number one cause for new admission to nursing homes. Every second of a stroke, a patient loses 32,000 neurons, which ages the brain by 8.7 hours. Over 10 hours 1.2 billion neurons are lost and the brain ages by 36 years. This is why it is paramount to restore blood flow to the brain as quickly as possible. LERN's ongoing development of Louisiana's statewide stroke care system is guided by the evidence-based "hub and spoke" model that facilitates widespread patient access to lifesaving care and treatment with tissue plasminogen activator (tPA), the only FDA approved medication for treatment of an occlusive stroke within the first few hours. Louisiana's "hub and spoke" model includes Comprehensive Stroke Center, Thrombectomy Capable Stroke Center and Primary Stroke Center hubs, and spoke hospitals (Acute Stroke Ready Hospitals or ASRH) connected by telemedicine. Louisiana has developed a system of care to comprehensively treat incidents of stroke. In 2015, Louisiana was one of only 12 states and DC who has promulgated rules around level of stroke centers. Through the work of LERN, the number of certified stroke centers has increased. The Louisiana Stroke System consists of three (3) Advanced Comprehensive Stroke Centers, three (3) Thrombectomy-Certified Stroke Centers and 17 Advanced Primary

Stroke Centers. In 2020, the LCC routed 2,229 stroke patients to definitive care hospitals. This was an increase of 18% from 2018. LERN utilizes Louisiana Hospital Inpatient Discharge Data (LaHIDD) to evaluate tPA usage. The data indicates that the tPA usage rate quadrupled since 2010, meaning four times as many stroke patients are receiving this life saving drug. We believe that developing the stroke system where stroke capable hospitals are readily identified contributed to this increase.

- The LERN Board also implemented data submission and accountability measures for the 57 AcuteStroke Ready Centers. We now have 100% of the Acute Stroke Level Hospitals submitting data to LERN. All sites are reviewed for continued participation in the system per established benchmarks, required action plans and mock codes. In addition to the ACSR's, the Board also mandated submission of door to needle metrics for CSC, TSC, PSC-E and PSC centers. Median Door to Needle time for ASRH's is 52.5 minutes - shorter than national benchmark of 60 minutes. The median Door to Needle time for the certified centers (CSC, TSC, PSC-E and PSC hospitals) is 39 minutes.
- The state stroke system is ensuring that stroke patients go to hospitals that can rapidly identify stroke patients and provide treatment thus preventing them from waiting for care and allowing symptoms and outcomes to worsen. The 'spoke and hub' model has expanded access to care. 99% of the state's population has access to a stroke capable hospital w/in a 60-minute drive time, which fulfills legislative mandate.
- The LERN Board has also adopted destination protocols for EMS to follow to ensure that patients suffering a stroke or STEMI receive care at the closest most appropriate hospital. LERN also promulgated LAC 48:I, Chapters 187 and 189 establishing requirements for Stroke Center Recognition and STEMI Receiving/Referral Centers Recognition. LERN also promulgated LAC 48:I, Chapters 191, 193, and 195 Trauma destination protocol, Stroke destination protocol and STEMI destination protocol. LERN also promulgated LAC 48:I, Chapter 197, Sections 19701-19701 Trauma Program Recognition.
- LERN continues to play a pivotal communications role during disasters and mass casualty incident (MCI) events in Louisiana. As the statewide "first call" helpdesk and 24/7/365 information coordinator for unfolding events, the LCC provides timely information that helps our hospitals, other healthcare providers, and relevant stakeholder agencies prepare for and manage a local and/or statewide emergency response. Additionally, LERN's role in Louisiana's all disasters response includes: supporting hospital, EMS, and emergency preparedness partners in managing incidents, alerting hospital and emergency response stakeholders with details of the incident through the ESF 8 - Portal messaging system, directing patient transports to the most appropriate hospital emergency departments - based upon scene resources, patient triage, and surrounding hospitals' resources and sharing information throughout the event with affected regional personnel and state leadership.
- LERN's role in disaster response also includes joining state, regional, and local partners in conducting emergency preparedness drills across the state including active shooter drills, emergency system tests and planning events, and a mass casualty incident (MCI) boot camp, attending planning meetings, as well as on-site evaluation for many drills. These drills help LERN provide support and necessary feedback to improve efforts, provide education on the Trauma Network and LCC procedures, and to ensure stakeholders have knowledge of resources available to support them.
- LERN also manages the EMS Tactical Operations Center (TOC) during disasters. This includes: operating as tactical command for incoming emergency medical assets including air/ground ambulances, para-transit vehicles, and buses and directing movement and response of ambulances for a declared emergency. Responses may include evacuation of facilities, search and rescue, and support of local 911 or coordinating with local, state, and federal partners to strategically respond to the needs of the citizens of Louisiana during a disaster. Currently, the TOC has been operating since August in support of Hurricane Laura response.

For additional information, see:

[Louisiana Emergency Response Network](#)

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

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,468,807	\$1,955,868	\$2,027,006	\$2,232,126	\$2,453,234	\$426,228
<b>State General Fund by:</b>						
Interagency Transfers	54,522	295,332	295,332	40,000	40,000	(255,332)
Fees & Self-generated	0	20,500	20,500	486	0	(20,500)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$2,523,329</b>	<b>\$2,271,700</b>	<b>\$2,342,838</b>	<b>\$2,272,612</b>	<b>\$2,493,234</b>	<b>\$150,396</b>
<b>Expenditures and Request:</b>						
Louisiana Emergency Response Network Boa	\$2,523,329	\$2,271,700	\$2,342,838	\$2,272,612	\$2,493,234	\$150,396
<b>Total Expenditures</b>	<b>\$2,523,329</b>	<b>\$2,271,700</b>	<b>\$2,342,838</b>	<b>\$2,272,612</b>	<b>\$2,493,234</b>	<b>\$150,396</b>
<b>Authorized Positions</b>						
Classified	7	7	7	7	9	2
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>2</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 3241-Louisiana Emergency Response Network Board

### Program Authorization

*This program is authorized by the following legislation:*

*R.S. 40:2841 - 2846*

### Program Description

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## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
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<b>State General Fund by:</b>						
Interagency Transfers	54,522	295,332	295,332	40,000	40,000	(255,332)
Fees & Self-generated	0	20,500	20,500	486	0	(20,500)
Statutory Dedications	0	0	0	0	0	0



## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$2,523,329</b>	<b>\$2,271,700</b>	<b>\$2,342,838</b>	<b>\$2,272,612</b>	<b>\$2,493,234</b>	<b>\$150,396</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,110,352	\$1,177,981	\$1,177,981	\$1,305,114	\$1,540,114	\$362,133
Operating Expenses	217,000	248,116	248,116	208,996	203,116	(45,000)
Professional Services	298,872	358,547	381,047	346,545	338,047	(43,000)
Other Charges	895,186	455,622	504,260	411,957	411,957	(92,303)
Acquisitions & Major Repairs	1,920	31,434	31,434	0	0	(31,434)
<b>Total Expenditures &amp; Request</b>	<b>\$2,523,329</b>	<b>\$2,271,700</b>	<b>\$2,342,838</b>	<b>\$2,272,612</b>	<b>\$2,493,234</b>	<b>\$150,396</b>
<b>Authorized Positions</b>						
Classified	7	7	7	7	9	2
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>2</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers Derived from Louisiana Highway Safety Commission

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,027,006	\$2,342,838	8	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$518	\$518	0	Civil Service Fees
\$2,593	\$2,593	0	Civil Service Pay Scale Adjustment
\$2,417	\$2,417	0	Group Insurance Rate Adjustment for Active Employees
\$32,323	\$32,323	0	Market Rate Classified
(\$40,640)	(\$40,640)	0	Non-recurring 27th Pay Period
(\$31,434)	(\$31,434)	0	Non-Recurring Acquisitions & Major Repairs
(\$71,138)	(\$71,138)	0	Non-recurring Carryforwards
(\$1,338)	(\$1,338)	0	Office of State Procurement
\$587	\$587	0	Office of Technology Services (OTS)
\$38,857	\$38,857	0	Related Benefits Base Adjustment
\$7,410	\$7,410	0	Retirement Rate Adjustment
(\$18,004)	(\$18,004)	0	Risk Management
\$84,173	\$84,173	0	Salary Base Adjustment
\$66	\$66	0	UPS Fees
<b>\$6,390</b>	<b>\$6,390</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	2	Converting the job appointments for the positions of Statewide Education Coordinator and Disaster Preparedness Manager to T.O. positions.
\$0	(\$20,800)	0	Decreases budget authority for funding that was not non-recurred in the previous year.
\$70,000	\$70,000	0	Funding for an external evaluation of LERN's trauma system by the American College of Surgeons Committee on Trauma.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,358	\$2,358	0	Funding to replace a desktop computer for LERN staff and a laptop and docking station for the LERN Communication Center. These items are leased through OTS.
\$97,590	\$97,590	0	Funding to update the Call Works phone system hardware. This system is used to make incoming and outgoing calls through the Communication Center.
\$14,890	\$14,890	0	Funds an increase to Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This is part of a three (3) year inflationary increase, which began in FY22. Before then, the vendor had not increased the contract price for the past 12 years, despite seeing significant increases in LERN data storage.
\$235,000	(\$20,032)	0	Means of Financing substitution for grant funding from Living Well Foundation for Trauma Care After Resuscitation (TCAR) courses and from OPH.
\$0	\$0	0	Realigning funds to align with projected expenditures.
\$419,838	\$144,006	2	<b>Total Non-Statewide</b>
\$2,453,234	\$2,493,234	10	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$20,500	\$20,500	\$486	\$0	(\$20,500)

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$20,000	Legal services to provide support and guidance on matters related to the development of the system
\$78,747	Management consulting support and strategic planning for ongoing implementation of Louisiana Emergency Response Network
\$29,484	Other educational contracts to secure Advanced Trauma Life Support (ATLS), PreHospital Trauma Life Support (PHTLS), Rural Trauma Team Development Course (RTTDC), American Trauma Society and trauma registries in rural areas
\$209,816	Medical Services; medical directors and other doctors provide consultation related to trauma, stroke and STEMI
\$338,047	<b>Total Professional Services</b>

## Other Charges

Amount	Description
\$40,000	Grant provided by the Louisiana Highway Safety Commission (LHSC)
\$70,000	Funding for an external evaluation of LERN's trauma system by the American College of Surgeons Committee on Trauma.
\$110,000	<b>SUB-TOTAL OTHER CHARGES</b>

Amount	Description
	<b>Interagency Transfers:</b>
\$12,070	Office of Risk Management
\$75,427	Office of Technology Services (OTS)
\$5,072	Civil Service Fees
\$1,903	Office of State Procurement
\$31,824	Office of Telecommunications
\$504	Office of State Uniform Payroll (UPS)
\$984	Office of State Register
\$3,459	Office of State Printing
\$121	Office of Human Capitol Management
\$1,200	Office of State Mail Operations
\$26,803	Image Trend Software

## Other Charges

Amount	Description
\$45,000	Office of Technology Services (OTS)- ACS State System Consultation Visit
\$97,590	Office of Technology Services (OTS)- Call Works
<b>\$301,957</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$411,957</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 3241-01** To continue the operational activity of the LERN Office and LERN Communications Center to encompass 100% of the citizens of Louisiana in providing access to trauma, stroke, and STEMI centers and directing the transport of traumatically injured patients or time sensitive patients to definitive care within 60 minutes of injury/illness.

**Children's Budget Link:** Not applicable

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

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

**Explanatory Note:** Not applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of EMS Agencies that participate in LERN	83.3	75	75	85	85
[K] Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources	95.9	95	95	95	95
[K] Percentage of hospitals having emergency room services that participate in the LERN Network	98.3	98	98	98	98
[K] Percentage of EMS agencies that submit data to the State EMS Registry	75.9	75	75	85	85

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Percentage of Louisiana citizens with access to a Level I, II, or III trauma center within a 60 minute drive time	68.6	77.4	83	83	83
Number of state designated trauma centers	6	7	9	9	10
Number of hospitals participating in the STEMI regional report	16	0	0	37	39
Number of Primary Stroke Centers or Thrombectomy Certified Stroke Centers in Louisiana.	16	17	17	20	24
Percentage of LDH regions participating with LERN in regional MCI drills.	88	100	100	22	67
Number of LERN directed/facilitated Trauma Nursing Core Course (TNCC) & Emergency Nursing Pediatric (ENPC) classes in all 9 LDH regions.	Not Applicable	59	56	59	38
Number of LERN directed Stop the Bleed classes in all 9 LDH regions annually	Not Applicable	89	71	26	41
Percentage of Level Acute Stroke Ready Hospital stroke centers submitting data t LERN	Not Applicable	100	100	100	100
Percentage of patients with Acute Ischemic Stroke who are treated with Tissue Plasminogen Activator (TPA)	16	15.1	11.3	11	0
Number of regions to participate in Mass Casualty Incident (MCI) Boot camp	Not Applicable	2	1	0	0

## 09-325-Acadiana Area Human Services District



### Agency Description

The mission of the Acadiana Area Human Services District is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disabilities. The vision of the Acadiana Area Human Services District is to become the preeminent provider of community-based supports and human services which promote the independence, respect, and inclusion of all citizens dealing with issues of behavioral health and/or intellectual/developmental disabilities. The values of the Acadiana Area Human Services District are Accountability - To be good stewards of our resources and to exceed all contractual, legal, and regulatory requirements in providing services. Transparency - To operate in such a manner as to be above reproach in all of our governance and operational processes. Value - To achieve optimal outcomes by implementing cost effective, evidence-based practices in a timely manner. To this end, a comprehensive system of care is offered which provides research-based prevention, early intervention, treatment and recovery support services to citizens of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion parishes, directly and through community collaborations.

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

- 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, co-occurring disorders, and/or developmental disabilities.
- II. To improve individual outcomes through effective implementation of evidenced-based and best practices and data-driven decision-making.
- III. To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

For additional information, see:

[Acadiana Area Human Services District](#)

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$14,003,767	\$17,636,138	\$17,636,138	\$14,956,730	\$14,658,889	(\$2,977,249)
<b>State General Fund by:</b>						
Interagency Transfers	2,556,563	5,107,914	5,107,914	5,107,914	5,107,914	0
Fees & Self-generated	1,327,023	1,536,196	1,536,196	1,536,196	1,536,196	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	1,000,000	1,000,000	0
<b>Total Means of Finance</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$24,280,248</b>	<b>\$22,600,840</b>	<b>\$22,302,999</b>	<b>(\$1,977,249)</b>
<b>Expenditures and Request:</b>						
Acadiana Area Human Services District	\$17,887,353	\$24,280,248	\$24,280,248	\$22,600,840	\$22,302,999	(\$1,977,249)
<b>Total Expenditures</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$24,280,248</b>	<b>\$22,600,840</b>	<b>\$22,302,999</b>	<b>(\$1,977,249)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	119	119	119	119	119	0

## 3251-Acadiana Area Human Services District

### Program Authorization

*Acadiana Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 373; Act 231 of the 2012 Regular Legislative Session; and related statutes.*

### Program Description

The Acadiana Area Human Services District is one program comprised of administration, behavioral health, and developmental disabilities.

- **Administration:** The Louisiana Department of Health (LDH), its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that LDH shall not contract with a new LGE until LDH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that LDH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Acadiana Area Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Vermilion. A ten member board was seated in January of 2010 and an Executive Director was hired in November 2011. The Acadiana Area Human Services District will participate in the statewide initiative to transition from the statewide SMO to the five Bayou Health companies to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. Acadiana Area Human Services District is seeking national reaccreditation with CARF for its 5 behavioral clinics sites within the region.
- **Mental Health -** Acadiana Area Human Services District provides Mental Health outpatient clinic services for children, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual/group/family therapy, medication management (which includes administration and education), and screening for persons with co-occurring disorders. Contracted services include evidence-based practice (Assertive Community Treatment) and Case Management Services for adults and children/adolescents, as well as housing and employment assistance and assistance in application for Supplemental Security Income (SSI). Service delivery includes full participation in the Healthy Louisiana (formerly Bayou Health) initiative.
- **Addictive Disorders -** Acadiana Area Human Services District provides Addictive Disorders outpatient clinic services for adolescents and adults and contracts with community vendors to provide Prevention services to children and adolescents. Core services include orientation/screening, referral, assessment; education, outpatient, intensive outpatient, and aftercare group modalities, treatment for gambling addiction, drug screens, HIV/STD/TB services, and medical history/mental status exams. Addictive Disorders and Prevention service providers focus their attention on providing comprehensive, fully integrated prevention and treatment services and actively seek the assistance of partnerships and collaborations to fully meet the needs of individuals, families, and communities.
- **Developmental Disabilities:** Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Com-

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

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$14,003,767	\$17,636,138	\$17,636,138	\$14,956,730	\$14,658,889	(\$2,977,249)
<b>State General Fund by:</b>						
Interagency Transfers	2,556,563	5,107,914	5,107,914	5,107,914	5,107,914	0
Fees & Self-generated	1,327,023	1,536,196	1,536,196	1,536,196	1,536,196	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	1,000,000	1,000,000	0
<b>Total Means of Finance</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$24,280,248</b>	<b>\$22,600,840</b>	<b>\$22,302,999</b>	<b>(\$1,977,249)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	107,248	176,100	176,100	180,560	176,386	286
Professional Services	0	0	0	0	0	0
Other Charges	17,780,105	24,104,148	24,104,148	22,420,280	22,126,613	(1,977,535)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$17,887,353</b>	<b>\$24,280,248</b>	<b>\$24,280,248</b>	<b>\$22,600,840</b>	<b>\$22,302,999</b>	<b>(\$1,977,249)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	119	119	119	119	119	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Office of Behavioral Health
  - Medical Vendor Payments - Title XIX
- Fees & Self-generated Revenues from:
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations

- Ineligible patient fees
- for services provided to Medicare eligible clients
- Urine drug screen co-pay
- DWI copays
- Medicaid enrollment fees
- Federal Funds derived from the Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA)

### Adjustments from Existing Operating Budget

Table of			
General Fund	Total Amount	Organization	Description
\$17,636,138	\$24,280,248	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$293,667)	(\$293,667)	0	Attrition Adjustment
(\$955)	(\$955)	0	Civil Service Fees
\$22,062	\$22,062	0	Civil Service Pay Scale Adjustment
\$28,642	\$28,642	0	Group Insurance Rate Adjustment for Active Employees
\$13,684	\$13,684	0	Group Insurance Rate Adjustment for Retirees
\$3,639	\$3,639	0	Legislative Auditor Fees
\$287,228	\$287,228	0	Market Rate Classified
(\$3,000,000)	(\$3,000,000)	0	Non-recur Special Legislative Project.
(\$389,203)	(\$389,203)	0	Non-recurring 27th Pay Period
\$5,521	\$5,521	0	Office of State Procurement
\$274	\$274	0	Office of Technology Services (OTS)
\$182,128	\$182,128	0	Related Benefits Base Adjustment
\$59,669	\$59,669	0	Retirement Rate Adjustment
(\$26,545)	(\$26,545)	0	Risk Management
\$129,988	\$129,988	0	Salary Base Adjustment
\$286	\$286	0	UPS Fees
(\$2,977,249)	(\$2,977,249)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$1,000,000	0	Provides an increase in to accept the Certified Community Behavioral Health Clinic (CCBHC) Substance Abuse and Mental Health Services Administration (SAMHSA) Grant. In order for Acadiana Human Service District (AAHSA) to become a CCBHC they have to provide Crisis Services, Target Case Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, community-based mental health care for veterans, and Peer, Family, and Counselor Services, in addition to the services already offered.
\$0	\$1,000,000	0	<b>Total Non-Statewide</b>
\$14,658,889	\$22,302,999	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,327,023	\$1,536,196	\$1,536,196	\$1,536,196	\$1,536,196	\$0

### Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$11,445,437	Salaries and related benefits for Other Charges positions.
\$10,140,609	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$21,586,046</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$40,318	Payments to the Department of Civil Service - Civil Service Fees
\$164,702	Payments to the Division of Administration - Risk Management
\$7,566	Payments to the Division of Administration - Uniform Payroll Services
\$161,614	Payments to the Division of Administration- Technology Services
\$21,438	Payments to the Division of Administration - Office of State Procurement
\$39,434	Payments to the Legislative Auditor
\$105,495	Miscellaneous Commodities and Services
<b>\$540,567</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$22,126,613</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 3251-01** To provide programmatic leadership and direction to the programs of behavioral health (addictive disorders and mental health) and developmental disabilities services under AAHSD; to continue the operational activity of the AAHSD administrative office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes and according to the terms of the Memorandum of Understanding (MOU) each year through June 30, 2025.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of clients who indicate they would continue to receive services at AAHSD clinics if given the choice to go elsewhere	97.3	90	90	90	90
[K] Percentage of clients who indicate they would recommend AAHSD services to family and friends	97.8	90	90	90	90

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total number of individuals served in the Acadiana Area Human Services District	15,255	17,354	16,393	14,845	15,000
Total number of individuals served by outpatient mental health in Acadiana Area Human Services District	5,403	5,793	6,078	6,555	644
Total numbers of individuals served by outpatient Addictive Disorders in Acadiana,Area Human Services District	1,039	1,113	1,035	824	751
Total number of enrollees in prevention programs	8,813	10,448	9,280	8,651	6,250



**Objective: 3251-02** Each year through June 30, 2025, AAHSD will work as part of the State's continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	54	30	30	30	30
[K] Number of adults receiving mental health services in all AAHSD behavioral health clinics	5,601	5,000	5,000	5,000	5,000
[K] Number of children/adolescents receiving mental health services in all AAHSD behavioral health clinics	843	500	500	500	500
[K] Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere	97.27	90	90	90	90
[K] Percentage of mental health clients who would recommend AAHSD services to others	97.81	90	90	90	90
[K] Percentage of mental health cash subsidy slots utilized	100	94	94	94	94

**Objective: 3251-03** Through the Developmental Disabilities activity, AAHSD will foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services each year through June 30,2025.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of persons receiving individual and family support services	392	250	250	250	250
[K] Number of persons receiving Flexible Family Funds	199	202	202	202	202
[K] Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions	100	95	95	95	95
[K] Number of persons receiving developmental disabilities services	2,705	3,000	3,000	3,000	3,000





## 09-326-Office of Public Health



### Agency Description

The mission of the Department of Health (LDH) Office of Public Health (OPH) is to protect and promote the health and wellness of all individuals and communities in Louisiana. We accomplish this through education, promotion of healthy lifestyles, preventing disease and injury, enforcing regulations that protect the environment, sharing vital information and assuring preventive services to uninsured and underserved individuals and families.

The LDH Office of Public Health, characterized by a trained and highly motivated workforce, will employ science-based best practices to ensure that all people in Louisiana have the opportunity to grow, develop, and live in an environment that promotes the physical, behavioral and social health of individuals, families and communities.

Public Health professionals are motivated daily by how individuals and communities are working together to improve their health. As custodians of the public's trust and money, we strive to stay connected to what is most important to improve the health of individuals and families.

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

- I. Increase financial stability by more efficient utilization of resources and increased revenue.
- II. Operate as a cross-functional, cohesive agency throughout all programs, services, and regions, while being reliable and responsive and meeting national standards.
- III. Serve as a valued leader in public health in Louisiana and facilitate partnerships to better align efforts and overall impact on health and wellness of individuals and communities.
- IV. Attract and retain a competent and diverse staff throughout our workforce to maximize productivity, deliver high quality service, and improve outcomes.
- V. Lead and continually improve a public health system that identifies and reduces inequities to improve health outcomes and quality of life in Louisiana.
- VI. Adopt and maintain an up-to-date IT infrastructure to ensure a well-equipped workforce that has the tools to meet or exceed performance standards and funding requirements.
- VII. Leverage health information technology to maximize use and integration of data to drive decision-making.

The core values of the Office of Public Health include the following:

- OPH values health as physical, mental, and social well-being.
- We are dedicated to assisting and serving everyone with compassion and dignity.
- We value and respect diversity.
- We value individuals and communities as core partners in protecting and promoting health.
- We value the unique perspectives and contributions of all employees.

- We are committed to fostering an environment where all employees are empowered to challenge current processes and assumptions in an effort to continually improve quality and performance.
- We are committed to excellence through continuous performance improvement based on best practices and available science.
- We demonstrate integrity, accountability, professionalism, and transparency.

The Office of Public Health has one appropriated program, the Public Health Services Program.

For additional information, see:

[Office of Public Health](#)

[Centers for Disease Control and Prevention](#)

[Louisiana Health Finder](#)

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$57,683,115	\$60,887,752	\$60,887,752	\$62,130,016	\$60,167,535	(\$720,217)
<b>State General Fund by:</b>						
Interagency Transfers	1,044,621,670	87,213,926	287,213,926	87,294,811	87,213,926	(200,000,000)
Fees & Self-generated	43,503,084	56,680,985	56,680,985	58,407,617	56,721,419	40,434
Statutory Dedications	9,491,118	15,451,873	15,451,873	18,138,669	18,000,320	2,548,447
Federal Funds	488,172,406	717,542,157	717,542,157	635,370,167	632,785,539	(84,756,618)
<b>Total Means of Finance</b>	<b>\$1,643,471,393</b>	<b>\$937,776,693</b>	<b>\$1,137,776,693</b>	<b>\$861,341,280</b>	<b>\$854,888,739</b>	<b>(\$282,887,954)</b>
<b>Expenditures and Request:</b>						
Public Health Services	\$1,643,471,393	\$937,776,693	\$1,137,776,693	\$861,341,280	\$854,888,739	(\$282,887,954)
<b>Total Expenditures</b>	<b>\$1,643,471,393</b>	<b>\$937,776,693</b>	<b>\$1,137,776,693</b>	<b>\$861,341,280</b>	<b>\$854,888,739</b>	<b>(\$282,887,954)</b>
<b>Authorized Positions</b>						
Classified	1,221	1,218	1,218	1,218	1,213	(5)
Unclassified	14	14	14	14	14	0
<b>Total Authorized Positions</b>	<b>1,235</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,227</b>	<b>(5)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 3262-Public Health Services

### Program Authorization

This program is authorized by the following legislation:

- *Statutory Authority for Public Health Services: Statutory Authority is inclusive of programs within the five operating areas: Vital Records and Statistics R.S. 40:32 et. seq., R.S. 40:37, Data Release R.S. 40:41, Registration of Vital Events R.S. 40:34 et. seq., Marriage Licenses R.S. 9:201 et. seq. Putative Father Registry R.S. 9:400 et. seq.; Maternal and Child Health Services Chapter 8, Part I L.R.S. 46:971-972; R.S. 17:2111-2112, R.S. 33:1563, Hearing Impairment R.S. 46; 2261-2267, Adolescent Pregnancy R.S. 46:973-974 (Maternal and Child Health Services Block Grant, Title V of the Social Security Act); Omnibus Budget Reconciliation Acts of 1981 and 1989; P.L. 101-239; Social Security Act - Maternal and child health block Grant 42 U.S.C. 701fl501, Personal Responsibility and Work Opportunity Reconciliation act of 1996 - Temporary Assistance to Needy Families Block Grant Federal Pub.L. 104-193, Patient Protection and Affordable Care Act of 2010 42 U.S.C. 701 fl Section 511(b), Medicaid Targeted Case Management 42 U.S.C. 701 fl 1905(a)(19), fl 1915(g), LAC Title 50 Part XV Subpart 7, Violent Crime Control and Law Enforcement Act of 1994 Federal H.R. 3355, Pub.L. 103-322, Child Death Investigation L.S.A. RS 40:2019;*
- *Family Planning Title X of the Public Health Service Act, 42 U.S.C. 300 et. seq., 42 CFR part 59, subpart A, Subpart B, 42 CFR part 50 subpart B; 42 CFR 59.1; OPA 99-1: Compliance with State reporting laws: FY 1999 Omnibus Appropriations bill P.L. 105-277 fl 219; Louisiana Children Code Art. 609A; Abortion Alternatives R.S.40.1299.35' Title XIX of the Social Security Act, as amended (42 CFR), R.S. 40:1299 thru 1299.5, Child Nutrition Act of 1966 As Amended Through P.L. 110-246, Effective October 1, 2008, R.S. 46:447.1; Title V Maternal and Child Health; fl 502; Social Security Act Title XIX (P.L. 95-613); (P.L. 95-91); (P.L. 95-83); Title X, 42 U.S.C. 701:42 U.S.C. 3000. R.S. 40:5; Act 16; 42 U.S.C. 241(a), 243(b), 247(c); Health Omnibus Programs Extension (HOPE) Act; Title XXV; Public Law 100-607; Comprehensive AIDS Resources Emergency Act of 1990 (Title XXVI), R.S. 40:4,5; RS 17:170; 42 U.S.C. 2476 (Section 317 of the Public Health Act), R.S. 40:5; RS 40:1061-1068; RS 40:3.1; Sexually Transmitted Disease, RS 40:1061 thru 1068 and 1091 thru 1093, LRS 40:4(A)(2) and RS 40:5(10); Vaccines for Children, Section 1928 of the Social Security Act, Vaccine Adverse Event Reporting System 42 U.S.C. fl300aa-25;*
- *Women Infants and Children fl17 of the Child Nutrition Act of 1966, WIC Breastfeeding Peer Counseling, Child Nutrition and Reauthorization Act of 2004; Health, Hunger Free Kids Act of 2010; Commodity Supplemental Food Program Section 4(a) of the Agriculture and Consumer Protection Act of 1973; State Sanitary Code, Chapter II, 42 U.S.C., 247c (Public Health Service Act 318); Public Law 95-626, R.S. 40:4,5. 40:28-29; RS 40:17, R.S. 40: 5,7, 18; RS 40:1275 thru 1278; 42 U.S.C. 246; State Sanitary Code, Chapter II, 42 U.S.C., 247c (Public Health Service Act 318); Public Law 95-626, R.S. 40:4,5. 40:28-29; RS 40:17, R.S. 40: 5,7, 18; RS 40:1275 thru 1278; 42 U.S.C. 246, Louisiana State Sanitary Code, Chapters I, II, XII, XIV, XXIII, XXIV. Children's Special Health Services R.S.40:1299.111-120 (Children's Special Health Services). Title 48; Public Health General; Part V; subpart 17; flfl4901-5903 /LAC:48.V.4901-5903; Title V of the Social Security Act sections 701-710, subchapter V chapter VII, title 42; Birth Defects LAC Title 48:V.Chapters 161 and 163; Newborn Screening: RS 40:1299 - 1299.4, 1299:6, Hemophilia: RS 40:1299.5; LAC 48.V.7101, Childhood Lead Poisoning Prevention: RS 40:1299.21-29; LAC 51:IV.101-111), LAC Title 48:V.fl 7005; Newborn Heel Stick RS 40:1299-1299.4, 1299.6, LAC title 48.V.6303; Hearing, Speech and Vision R.S. 46:2261 et. seq. LAC Title 48, Public Health General, Part V, subpart 7, Chapter 22; Section 399M of the Public Health Service Act 42 USC section 280g-1; Early Hearing Detection and Intervention Act of 2010;*
- *Individuals with Disabilities Education Act (IDEA), Part C, Early Intervention Program for Infants and Toddlers with Disabilities, final regulations 2011, 34 CFR Part 303 RIN 1820-AB 59; Infectious Disease Epidemiology LAC Title 51, Part II. The Control of Diseases 105, LAC Title 51 Part III. The Control of Rabies and other Zoonotic Diseases 101-111; Tuberculosis, LA R.S. 40:3, 40:4, 40:5 Public Health Sanitary Code, (LAC TITLE 51): Chapter II, '115, '117, '119, '121, '125, '503, '505; Adolescent School Health Initiative, LA, R.S. 40:31.3; R.S. 40:1, et seq., R.S. 4- 6, R.S. 8- 9 et seq., 1141-51, 1152-1156, 2701-19, 2817 et. Seq; Commercial Body Art Regulation Act (Act 393 of 1999) R.S. 40:2831 - 40:2834, LAC 51 (Public Health - Sanitary Code - Parts 1-28); Chapter 32 of Title 40 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 40:2821 - 2826);*

- *Safe Drinking Water Program, L.R.S. 40:4.A(7),(8)&(11)); 40:4.B; 40:4.11, 40:4.12; 40:5(5),(6)&(20); 40:5.6-9; 40:6; 40:8; Safe Drinking Water Administration Fee R.S. 40:31.33.LAC 51: Part I and Parts XII (Water Supplies), XIV (Plumbing), XXIV (Swimming Pools); and LA R.S. 40:32 et seq., LA R.S. 40:1299.80 et seq; Building and Premises RS36:258; Commercial Seafood LAC Title 51: Part IX; LRS 40:5.3, National Shellfish Sanitation Program, USFDA Interstate Certified Shellfish Shippers List; Infectious Waste RS 40:4 (b)(i); Milk and Dairy LAC Title 51, Part 7, U.S. Food and Drug Administration Pasteurized Milk Ordinance, 2011 Revision; Retail Food LAC Title 51Part XXIII Chapter 307, Chapter 501; Food and Drug R.S. 40:601 et. sep., 2701-2719, and 2831 et seq, RS 40:717; Operator Certification RS 40:1141-1151, Title 48, Part V, Chapter 73, 42 U.S.C. 300f, et seq. 40 CFR Parts 141-143; Emergency Medical Services, R.S. 40:1231-1236., R.S. 40:1300.102-105; Emergency Preparedness sections 319C-1 and 319C-2 of the Public Health Service (PHS) Act as amended by the Pandemic and All-Hazards Preparedness Act (PAHPA) of 2006, Presidential Policy Directive 8: National Preparedness; Medicare Rural Hospital Flexibility Balanced Budget Act of 1997, Section 4201, P.L. 105-33, LA Act 162 of 2002;*
- *Primary Care Office and Health Professional Workforce Public Health Act, Title III, fl 333D, Section 220fl of the Immigration and Nationality Technical Corrections Act of 1994, Public Health Services Act, Title III, fl 339 (O), 338I, and 338 and 338B(g)(1); Health Professional Shortage Area 42 CFR, Chapter 1, Part 5, fl215 of the Public Health Service Act, 58 Stat. 690, 42 U.S.C. 216, fl 332 of the Public Health Service Act, 90 Stat. 2270-2272, 42 U.S.C. 245e.*

## Program Description

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

- Improving the Health of Louisiana's residents by promoting healthy lifestyles, providing preventive health education and data necessary to enable individuals and communities to assume responsibility for their own health, and assuring the availability of essential preventive health services.
- Operating a centralized vital event registry that provides efficient access to, collection and archival of vital event records.
- Protecting the health of Louisiana citizens and its visitors by providing the educational resources, regulatory oversight and preventive measures necessary to reduce the incidence of food/water-borne illnesses and other preventable diseases/conditions most commonly associated with unsafe food, water, milk, seafood, molluscan shellfish, drugs, cosmetics, onsite wastewater, biomedical waste, public institutions, commercial body art, commercial tanning, and beach recreational waters.
- Preventing illness and death that can occur from waterborne disease outbreaks or exposure to contaminated drinking water or raw sewage.
- Improving the health of Louisiana citizens by assisting public water systems with delivering safe and affordable drinking water.

The goals of Public Health Services:

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

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$57,683,115	\$60,887,752	\$60,887,752	\$62,130,016	\$60,167,535	(\$720,217)
<b>State General Fund by:</b>						
Interagency Transfers	1,044,621,670	87,213,926	287,213,926	87,294,811	87,213,926	(200,000,000)
Fees & Self-generated	43,503,084	56,680,985	56,680,985	58,407,617	56,721,419	40,434
Statutory Dedications	9,491,118	15,451,873	15,451,873	18,138,669	18,000,320	2,548,447
Federal Funds	488,172,406	717,542,157	717,542,157	635,370,167	632,785,539	(84,756,618)
<b>Total Means of Finance</b>	<b>\$1,643,471,393</b>	<b>\$937,776,693</b>	<b>\$1,137,776,693</b>	<b>\$861,341,280</b>	<b>\$854,888,739</b>	<b>(\$282,887,954)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$133,087,526	\$145,632,399	\$145,632,399	\$152,431,309	\$145,509,391	(\$123,008)
Operating Expenses	24,966,265	31,587,845	32,424,845	33,173,478	32,424,845	0
Professional Services	46,588,762	61,725,612	61,725,612	62,742,469	61,279,572	(446,040)
Other Charges	1,437,640,784	698,830,837	897,993,837	612,255,720	614,255,720	(283,738,117)
Acquisitions & Major Repairs	1,188,055	0	0	738,304	1,419,211	0
<b>Total Expenditures &amp; Request</b>	<b>\$1,643,471,393</b>	<b>\$937,776,693</b>	<b>\$1,137,776,693</b>	<b>\$861,341,280</b>	<b>\$854,888,739</b>	<b>(\$282,887,954)</b>
<b>Authorized Positions</b>						
Classified	1,221	1,218	1,218	1,218	1,213	(5)
Unclassified	14	14	14	14	14	0
<b>Total Authorized Positions</b>	<b>1,235</b>	<b>1,232</b>	<b>1,232</b>	<b>1,232</b>	<b>1,227</b>	<b>(5)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Medical Vendor Payments - Title XIX
  - Office of Management and Finance for providing emergency medical service training
  - The Department of Environmental Quality for coliform analysis
- Fees & Self-generated Revenues from:
  - Patient fees
  - Third party reimbursement received for medical services
  - Local funds generated by parish mileage or contributions for parish health units
  - Fees for testing charged in the Emergency Medical Services activity
  - Fees for testing charged in the Emergency Medical Services activity
- Statutory Dedications from the following funds:
  - Louisiana Fund (R.S. 39:98.6.(8))
  - Oyster Sanitation Fund (R.S. 40:5.10)

- Vital Records Conversion Fund (R.S. 40:39, 1 (B)(2))
- Federal Funds derived from:
  - Funds for AIDS Prevention, Drugs, New Initiatives, and Reporting
  - Grant from the Center for Disease Control (CDC) to study behavioral risk
  - USDA Commodity Supplemental Food and WIC Program grants
  - Family Planning Title 10 Grant
  - Helathy Futures Case Management Grant for at-risk pregnant women
  - Immunization Grant for Children
  - The Maternal and Child Health Grant
  - The Preventative Health Grant
  - The Sexually Transmitted Disease Control Grant
  - Engineering Services Grant
  - CDC Grant for Infectious Epidemiology
  - Primary Care and Health Promotions Grant
  - Emergency Medical Services for Children Grant
  - Food & Drug Administration Grants
  - Vital Statistics Cooperative Grant

Per R.S. 39:36B.(8), see table below for listing of each statutorily dedicated fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$60,887,752	\$1,137,776,693	1,232	Existing Operating Budget as of 12/01/2022

#### Statewide Adjustments

\$0	\$1,419,211	0	Acquisitions & Major Repairs
(\$23,354)	(\$23,354)	0	Administrative Law Judges
(\$3,555,746)	(\$6,708,953)	0	Attrition Adjustment
\$31,623	\$31,623	0	Capitol Park Security
\$6,834	\$6,834	0	Capitol Police
\$9,384	\$9,384	0	Civil Service Fees
\$305,485	\$576,388	0	Civil Service Pay Scale Adjustment
\$164,833	\$311,006	0	Group Insurance Rate Adjustment for Active Employees
\$140,159	\$264,451	0	Group Insurance Rate Adjustment for Retirees
\$5,965	\$5,965	0	Maintenance in State-Owned Buildings
\$1,925,065	\$3,706,159	0	Market Rate Classified
(\$1,639,612)	(\$4,537,003)	0	Non-recurring 27th Pay Period
\$70,009	\$70,009	0	Office of State Procurement
(\$77,756)	(\$77,756)	0	Office of Technology Services (OTS)
\$0	(\$111,816)	(2)	Personnel Reductions
\$1,696,764	\$3,201,440	0	Related Benefits Base Adjustment
\$336,199	\$336,199	0	Rent in State-Owned Buildings
\$392,653	\$740,854	0	Retirement Rate Adjustment
\$2,666	\$2,666	0	Risk Management
\$578,876	\$2,535,615	0	Salary Base Adjustment



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$62)	(\$62)	0	State Treasury Fees
\$5,434	\$5,434	0	UPS Fees
<b>\$375,419</b>	<b>\$1,764,294</b>	<b>(2)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$446,040)	0	Lowering the Telecommunications for the Deaf fund appropriation to a more realistic level of projected expenditures.
(\$2,994,487)	\$0	0	Means of finance substitution using Louisiana Fund in accordance with the most recent Revenue Estimating Conference.
\$0	(\$200,000,000)	0	Non-recur budget authority for FEMA reimbursements for surge staffing contracts due to COVID-19 hospitalizations that will end in FY 23.
\$0	(\$86,105,059)	0	Non-recur budget authority tied to COVID-19 federal grants that were expended in FY 23.
\$2,000,000	\$2,000,000	0	Provides funding for the community outreach for cancer research center.
\$0	\$0	0	Realigning funds to align with projected expenditures.
(\$101,149)	(\$101,149)	(2)	Reduces two (2) classified T.O. positions and associated funding in the Office of Public Health (OPH). These positions and corresponding funding are being transferred from OPH to the Office on Women's Health and Community Health.
\$0	\$0	(1)	This is a technical adjustment transferring a T.O. from the Office of Public Health (OPH) to the Office of the Secretary (OS). This position will provide legal assistance for the Engineering and water section. OS currently has an attorney in a job appt. position that is handling this work. Funding to support the position is provided to OS from OPH via IAT.
<b>(\$1,095,636)</b>	<b>(\$284,652,248)</b>	<b>(3)</b>	<b>Total Non-Statewide</b>
<b>\$60,167,535</b>	<b>\$854,888,739</b>	<b>1,227</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$42,891,629	\$56,069,530	\$56,069,530	\$57,790,554	\$56,109,964	\$40,434
Vital Records Conversion Fund	425,404	425,404	425,404	426,603	425,404	0
Oyster Sanitation Fund	186,051	186,051	186,051	190,460	186,051	0
Emergency Medical Technician Fund	9,000	0	0	0	0	0

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Telecommunications for the Deaf Fund	\$2,660,858	\$5,956,979	\$5,956,979	\$5,635,850	\$5,510,939	(\$446,040)
Rural Primary Care Physicians Development	0	2,673,634	2,673,634	2,673,634	2,673,634	0
Louisiana Fund	6,821,260	6,821,260	6,821,260	9,829,185	9,815,747	2,994,487



## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$10,804,802	Coordination activities to support statewide HIV/AIDS/STD prevention, surveillance, Ryan White Care and related services; develop, implement, and manage projects relating to medical credentialing; develop database for Bureau of Health and Informatics; provide conference planning, management, and staffing for Bureau of Health Informatics' Opioid Surveillance activity; consultation services for radiochemistry laboratory; provide toxicology consulting services; provide virtual home visits that include Healthy Homes programming and asthma education; asthma training for community health workers; provide consulting and other services for Environmental Health, Biostatistics, and Epidemiology programs; provide consulting and statistical services for the LDH Tracking Program and OPH Health Data Porta; provide two full time staff with expertise in community outreach, health education and environmental science; provide strategic support and guidance on the design and implementation of the Occupational Heat-Related Illness Program; perform up to four Fatality Assessment and Control Evaluation (FACE) investigations per year in collaboration with the Occupational Health Program; toll-free information and service referral system for healthcare needs; provide outreach for Partners for Healthy Babies; provide infection- related training to healthcare providers, physicians, and pharmacists to support the Office of Public Health Infectious Disease Epidemiology Program.
\$684,539	Engineering & Architectural consulting services for Engineering Services.
\$40,000	Legal services for public water system loan and bond issuance services.
\$3,309,791	Medical & Dental Services for (but not limited to): Provide license and billing module for the Certified Complete Electronic Health Record Systems (CEHRS) system used in the OPH Parish Health Units; Sickle Cell patient support services; clinical genetic evaluations and counseling; Cystic Fibrosis confirmatory consultation and lab testing; specialized physician services for children and youth with special healthcare needs in healthcare shortage areas of the state; Tuberculosis treatment, consultation, x-ray services, and site visits throughout the state; community based cancer screening services; provide consultation, training, and other programs to support the Bureau of Family Health.
\$46,440,440	Other professional services for (but not limited to): Strategic planning and staffing for OPH Administration Services; Student Loan Repayment Program that provides medical professionals in health professional shortage areas of the state; provide services to promote the Commodity Supplemental Food Program (CSFP); assist in food distribution pilot; provide Interpreting, Equipment, Hearing Aid Support services; provide program support personnel to assist OPH Revenue Monitoring Unit; provide support services for Emergency Preparedness and Response for Center for Community and Preventive Health; provide anti-racism training for Office of Public Health staff; provide staffing for Alexandria Water Lab; provide marketing services for Drinking Water Revolving Loan Fund (DWRLF) program; various healthcare related services to the Office of Public Health Bureau of Family Health Program such as (but not limited to); sexual assault centers training and technical assistance on sexual violence prevention needs; program support and expansion services to the Nurse Family Partnership Program, and improvement of maternal, infant, and child mortality and morbidity rates by providing regional leadership, surveillance, health education, and preventive health services statewide; Reproductive Health integrated with primary care services for patients of reproductive age; City Readiness Initiative planning for mass dispensing in Special Needs Shelters; provide sign language, telecommunication interpretation services, and website development for the hearing impaired, and various environmental and community outreach strategic planning services; provide staffing support for various program offices in the Office of Public Health; provide Behavioral Risk Factor Surveillance data through telephone and online surveys; provide Opioid surveillance, data driven prevention initiatives, and Opioid analysis; strategic planning, and staffing for workforce development and performance improvement manager system; provide services of a Medicolegal Death Investigator for the New Orleans Forensic Office, who will assist with establishment of a surveillance system on homicides, suicides, deaths of undetermined manner, and unintentional firearm deaths for Louisiana; consultation and training services for the Office of Public Health Laboratory; staffing support for the Infectious Disease Epidemiology program; various statewide staffing and support services for the WIC program; provide X-ray technicians for TB clinics statewide; provide support services and one time assistance to address the needs of expectant parents and families with young children during the COVID-19 public health emergency; provide Chempack containers detection device for the OPH Community Preparedness program; provide assessments for the Oral Health program; provide Telehealth Diabetes Self- Management Education and Support (DSMES) Distant Site; consulting services for Electronic Health Records; diabetes prevention and training services; monitor and take preventive action for positive Hepatitis B Surface Antigen reports; provide Ethnicity Equity training for contact tracers; provide staffing and support services for Wetmore TB Clinic; provide respiratory services to evacuees at medical special needs shelter.
\$61,279,572	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$ 75,208,304	Contract for Pharmacy Benefit Management (PBM) services and medications for the HIV/AIDS Drug Assistance Program (ADAP); provide health and dental insurance premiums and co-payments to ensure continuation of private insurance coverage; provide rapid HIV testing, counseling, and servicing of prevention supply locations; provide Ryan White Part B services which provide healthcare and support services for HIV infected patients; provide various professional services including (but not limited to): low-income housing for HIV/AIDS clients, mental health services, rapid HIV testing, and Ryan White COVID-19 (Coronavirus) services which will improve quality, availability and organization of health care and support services to eligible HIV infected patients.
\$ 250,000	Provision of foreign language interpretation through language line services.
\$ 265,400	EMS Examination and Oversight Services; provide emergency medical services in response to COVID-19.
\$ 16,411,741	Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults; contracts for Nurse Family Partnership Nurses statewide to serve at risk populations.
\$ 86,587,978	WIC services for issuance of WIC food vouchers statewide.
\$ 13,026,471	Contracts with various providers statewide to provide WIC services to eligible clients, nutrition education; WIC EBT/MIS initiatives; WIC banking system services; and transportation services for eligible WIC participants; Peer Counseling services.
\$ 356,800	Contracts for specialized Sickle Cell care and Cystic Fibrosis; lead poisoning prevention outreach; genetic laboratory testing.
\$ 73,105	Children's Special Health Services provide statewide medical services for children with special medical health needs in areas such as (but not limited to): Genetics, Neurology, Orthopedics, Care Coordination, Epidemiology, Neonatal Intensive Care, Dentistry, and Plastic and Reconstructive Surgery; provide enhancements to the Early Hearing Detection and Intervention (EDHI) tracking.
\$ 41,000	Tuberculosis Medical Services.
\$ 972,811	Contractor to provide training to small water systems and their operators to ensure systems have the ability to comply with Safe Drinking Water regulations in order to protect the safety of the drinking water provided to Louisiana citizens; provide technical assistance to public water systems to help them maintain compliance with the Safe Drinking Water Act; provide semi-annual billing to collect principal and interest for approximately 96 Safe Drinking Water Revolving Loan Fund loans; provide comprehensive training on optimizing surface water treatment plant performance to LDH engineers; provide Engineering Services with a records management system, an electronic repository of official records that have been created or received by LDH Engineering Services; provide water testing per Act 605, including monthly technical services to Louisiana water systems; provide management training to public water system decision makers across the state at various locations.
\$ 312,000	Contract to provide chemical water sample shipping services to out of state laboratories; Moving expenses associated with Regional Engineering Services move to new location; TWIC Cards for Sample Collectors.
\$ 16,189,708	Various public health- related contracts that will provide services for the following programs: OPH Laboratory, Center for Community and Preventive Health, Chronic Disease, Policy and Planning, Environmental Epidemiology, Infectious Disease Epidemiology, and OPH Administrative Services; Contractors will provide services including (but not limited to): providing interpretation and translation services for meetings and publications, meeting closed captioning, and other inclusivity measures; provide various professional services through Louisiana Public Health Institute (LPHI); Contractor will provide workforce development for the Infectious Disease Epidemiology program's Health-Associated Infection-Antimicrobial Resistance (HAI/AR) team; coordinate Center for Disease Control (CDC) priority program activities, and conduct infectious disease trainings; provide laboratory outsourced laboratory testing for various tests; add the Industry and Occupation Module to the Louisiana Behavioral Risk Factor Surveillance System (BFSS) survey; provide physician services to rural areas of the state that do not have access to primary care physicians statewide; provide two full time staff with expertise in community outreach, health education and environmental science; provide other operating miscellaneous services.
\$ 600,000	Contractor will provide procurement of toxicology testing for coroner overdose investigations.
\$ 163,688	Molluscan Shellfish program technical support; Oyster Water analysis, beach monitoring, GIS mapping and field surveys, Beach Warning Sign maintenance at Fontainebleau State Park, Grand Isle State Park and Grand Isle Beach for The Beach Monitoring Program.
\$ 3,025,277	IT and Non-IT equipment across OPH programs and activities including, but not limited to: Immunization, Infectious Epidemiology, HIV/AIDS, Community Preparedness, Chronic Disease Prevention, and Virology Molecular Bioterrorism Lab.
\$ 17,247,031	Interagency operating services for programs and activities including WIC/ Nutrition Services, Drinking Water Revolving Loan Fund (DWRLF), and COVID-19 mitigation and surveillance services.
\$ 356,704,845	Various contracts to provide COVID-19 services for the following programs: Immunization, Infectious Disease Epidemiology, Chronic Disease, Population Health Informatics, OPH Administrative Services, OPH Administrative and Virology/ Molecular/ Bioterrorism Laboratories, Environmental Epidemiology, Center for Community and Preventive Health, and Center for Community Preparedness. Contractors will provide services including (but not limited to): provide advertising services and supplies in response to COVID-19; epidemiological consultation, and resource coordination for COVID cases and close contacts during isolation/ quarantine; provide COVID-19 testing kits, sample test containers, and emergency supplies; provide Vaccine Care kits; provide COVID-19 emergency supplies for OPH parish health units; COVID-19 awareness and prevention, messaging translation, and staffing services; develop, implement, and manage all reference lab billing and collection services related to COVID-19 lab testing; provide courier services for COVID-19 testing samples; vector borne insecticide testing, waste water surveillance, and COVID-19 testing on animals; provide Clinical Laboratory Improvement Amendments (CLIA) consultant services and other various COVID-19 contractual services.
<b>\$587,436,159</b>	<b>SUB-TOTAL OTHER CHARGES</b>

**Other Charges**

Amount	Description
<b>Interagency Transfers:</b>	
\$497,734	Civil Service Fees.
\$16,200	Treasurer's Office.
\$60,043	Comprehensive Public Training Program (DOA).
\$79,218	Uniform Payroll System (UPS).
\$418,414	Dept. of Public Safety - Capitol Area Police.
\$1,289,499	Office of Risk Management Premium (ORM).
\$499,159	Office of State Procurement.
\$3,791,563	Rent in State Owned Buildings.
\$122,965	Maintenance in State Owned Buildings.
\$9,567,008	Office of Technology Services (OTS).
\$314,731	Office of Technology Services/Production Support Services (PSS).
\$1,205,000	Capital Area Human Services Authority for Nurse Family Partnership Services.
\$85,000	Office of the Legislative Auditor - auditing services for the Drinking Water Revolving Loan Fund.
\$189,035	Department of Agriculture and Forestry.
\$143,141	LDH Office of the Assistant Secretary - four (4) Attorney 4 Job Appointment positions assigned to OPH Engineering and OPH Sanitarian Services.
\$125,000	Office of Behavioral Health - contract services to provide Opioid Surveillance services to OPH Health Informatics Program.
\$1,388,000	Opioid Abuse Prevention activities through Louisiana Board of Pharmacy; Louisiana Supreme Court-Drug Specialty Court; Louisiana Highway Safety Commission.
\$130,000	Louisiana Property Assistance Agency (LPAA).
\$10,927	Department of Administrative Law.
\$1,896,375	Office of Telecommunication Services.
\$10,000	Bureau of Minority Health for tribal outreach activities.
<b>27,656,561</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>615,092,720</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
<b>Acquisitions and Major Repairs</b>	
\$1,419,211	Allowing OPH to provide quality healthcare
<b>\$1,419,211</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 3262-01** Public Health Services, through its Vital Records and statistics activity, will process Louisiana vital event records and requests for certified copies of document services annually through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of walk-in customers served within 30 minutes	86	85	85	85	85
[S] Percent of mail requests filled within two weeks	88	90	90	90	90
[S] Percentage of emergency document service requests filled within 24 hours	94	98	98	98	98



## General Performance Indicators

Performance Indicator Name	Prior Year				
	Actuals FY 2017-2018	Actuals FY 2018-2019	Actuals FY 2019-2020	Actuals FY 2020-2021	Actuals FY 2021-2022
Birth record intake	61,010	61,584	59,062	57,611	56,268
Death record intake	46,771	46,091	50,763	56,806	57,068
Marriage record intake	35,641	34,653	31,408	32,421	31,257
Divorce record intake	13,724	13,474	11,374	11,248	11,785
Abortion record intake	8,887	8,621	7,557	7,458	7,868
Fetal death record intake	422	598	416	517	449
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted	166,455	165,021	160,580	166,061	164,695
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold	543,873	542,495	538,485	536,499	552,461

**Objective: 3262-02** Public Health Services, through its Emergency Medical Services (EMS) activity, will mobilize partnerships, develop policies and plans, enforce laws and regulations, and assure that EMS practitioners and providers comply with current statues through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 21-22	Appropriated FY 22-23	Standard FY 22-23	Budget FY 23-24	Budget FY 23-24
[K] Percentage of EMS education programs that have undergone quality control measures	20	Not Applicable	Not Applicable	10	10
[K] Percentage of EMS provider licenses renewed within 30 days of expiration	100	Not Applicable	Not Applicable	100	100
[K] Percentage of telecommunicators registering completion of required training in the Information Management System	87	Not Applicable	Not Applicable	90	90
[K] Percentage of affirmative criminal background investigations initiated within 2 days of application submission	97	Not Applicable	Not Applicable	100	100
[K] Percentage of EMS practitioner applications processed within 2 business days of submission	85	Not Applicable	Not Applicable	90	90
[K] Percentage of National Registry Psychomotor Exam applications processed within 2 days of submission	100	Not Applicable	Not Applicable	100	100

**Objective: 3262-03** Public Health Services, through its Community Preparedness activity, will develop effective public health emergency management and response programs statewide that will decrease morbidity and mortality during emergencies and disaster events as well as develop effective public health emergency management and response programs each year through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** The state plans to be at the level of Established (75%) based on the CDC Public Health Emergency Preparedness Operational Readiness Review. This 75% represents the rating of established across preparedness capabilities planning in the domains of Community Resilience, Incident Management, Information Management, Countermeasures and Mitigation, and Surge Management.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Obtain a minimum of 75% of Established rating on the CDC Public Health Emergency Preparedness (PHEP) Operational Readiness Review (ORR)	Not Applicable	75	75	75	75

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of Emergency Operation Center activations	5	2	3	7	3
Number of resource request fulfilled	0	1	284	822	816
Number of exercises/drills conducted	8	5	0	0	0
Number of trainings completed	11	11	17	7	9
Number of community partners	123	131	135	140	173

**Objective: 3262-04** Public Health Services, through its Bureau of Family Health will promote optimal health for all Louisiana women, children, teens and families each year through June 30, 2028.

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of Maternal, Infant & Early Childhood home visits, including Nurse-Family Partnership (NFP) and Parents as Teachers	38,978	41,100	41,100	38,000	38,000
[K] Number of students with access to School Based Health Center services	40,572	46,897	46,897	46,000	46,000
[S] Percentage of patients receiving a preventive health visit at least once in the last measurement year	46	20	20	30	30
[K] Percentage of students who receive an annual risk assessment	49	55	55	55	55



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of patient visits to Adolescent School-Based Health Centers	128,413	128,413	1,151	25,537	126,915
Percentage of infants born to mothers beginning prenatal care in the first trimester	74	75.5	70.8	72	71
Number of adolescent School-Based Health Centers	64	63	60	58	58
Percentage of children with special health care needs receiving care in a Medical Home	43.1	43.3	50	51.1	44.2
Percentage of adolescent school-based health centers (SBHCs) that demonstrate progress with a documented continuous quality improvement (CQI) plan	Not Available	0	0	0	100
Percentage of students age 12 years with a screening for clinical depression	Not Available	41.2	34.7	61	62.2
Percentage of students with a BMI greater than 85% receiving nutritional and physical activity counseling	Not Available	Not Available	86	91	84.9

**Objective: 3262-05** Public Health Services, through its Immunization Program activity, will control or eliminate preventable diseases by providing vaccine to susceptible persons each year through June 30, 2028.

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

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

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

**Explanatory Note:** DTaP DIPHTHERIA - TETANUS - ACELLULAR PERTUSSIS VACCINE, Tdap TETANUS AND DIPHTHERIA TOXOIDS AND ACELLULAR PERTUSSIS VACCINE, Flu INFLUENZA.

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Percentage of children 19 to 35 months of age up to date for 4 DTaP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR	61.9	75	75	70	70
[K] Percentage of kindergartners up to date with 4 DTaP, 3 Polio, 3 HBV, 2 MMR and 2 VAR	94.5	95	95	95	95
[S] Percentage of sixth graders, 11-12 years of age, up to date with 1 Tdap, 2 MMR, 2 VAR, 3 HBV, 1 MCV4	74.3	85	85	80	80
[K] Percentage of adolescents above 13 years of age, up to date for Human papillomavirus completed vaccine series	62.7	70	70	70	70

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Percentage of 11th Graders or those 16 years of age with 2 MenACWY	Not Available	Not Available	75	33	63
Percentage of persons 6 months of age and older with Flu vaccination last flu season	Not Available	Not Available	41.6	47.5	44.2



**Objective: 3262-06** Public Health Services, through its Nutrition Services activity, will provide nutrition education and supplemental foods to eligible senior citizens, women, infants and children while serving as an adjunct to health care during critical times of growth and development. The Nutrition Services activity aims to improve health status and prevent health problems in all population groups served through its programs each year through June 30, 2028.

**Children's Budget Link:** Nutrition Services activities are linked via the Children's Cabinet and funded under 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 primary and preventive health care services to women, infants, and children.

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

**Explanatory Note:** The Special Supplement Nutrition Program for Women, Infants, and Children (WIC) and the Commodity Supplemental Food Program (CSFP) are operated through the LDH OPH Bureau of Nutrition Services. The WIC Program provides supplemental food, nutrition education, breastfeeding support, and health care referrals to low-income, nutritionally-at-risk, pregnant, breastfeeding, and postpartum women as well as infants and children up to age five. CSFP works to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of monthly WIC Participants	84,549	92,000	92,000	95,000	95,000
[S] Number of monthly Commodity Supplemental Food Program participants served	33,231	43,510	43,510	40,000	40,000
[S] Percentage of postpartum women enrolled in WIC who breastfeed	31	30	30	33	33

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percentage of WIC eligible clients served	51.2	52	47	49.5	48.9
Number of WIC vendor fraud investigations	0	14	388	16	0

**Objective: 3262-07** Public Health Services, through its Infectious Diseases Control activities, will prevent the spread of communicable diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, Chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2028.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of TB infected contacts who complete treatment	67	72	72	72	72
[S] Increase the proportion of newly diagnosed HIV patients linked to HIV-related clinic medical care within 30 days of diagnosis	76.6	75	75	75	75
[S] Percentage of culture confirmed cases completing treatment within 12 months	80	90	90	90	90
[S] Percentage of pulmonary culture confirmed cases converting sputum culture within two months	65	60	60	60	60
[S] Percentage of persons living with HIV whose most recent viral load in the past 12 months was <=200 copies/mL	67.8	66	66	66	66
[S] Percentage of primary and secondary syphilis cases treated within 14 days of specimen collection	84	85	85	85	85

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of HIV tests conducted at publicly-funded sites	121,543	133,848	88,498	80,498	100,018
Number of primary and secondary syphilis cases	567	644	607	841	876
Number of people living with HIV in Louisiana	20,901	22,301	21,667	21,651	22,679
Number of new HIV diagnosis in Louisiana	1,091	1,021	786	907	936
Number of new confirmed Hepatitis C diagnosis in Louisiana	Not Available	5,578	3,992	4,965	2,914

**Objective: 3262-08** Public Health Services, through the Infectious Disease Epidemiology (IDePi) activity, will conduct surveillance of infectious diseases to decrease the burden of infectious diseases (excluding TB, STD and HIV), conduct outbreak investigations and maintain public health preparedness against infectious diseases each year through June 30, 2028.

**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 supports Act 1078 by providing access to and provision of primary and preventive health to women, infants, and children.

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[S] Initiate investigation within 10 working days of report to IDePi	99	90	90	90	90
[S] Completed case investigation within 10 working days of starting investigation	99	90	90	90	90
[S] Percent of outbreaks with determined etiology	86	90	90	90	90

**Objective: 3262-09** Public Health Services, through its Laboratory Services activity, will assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs, and environmental materials each year through June 30, 2028.

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[S] At least 95% of specimens submitted to the OPH Laboratory meet acceptance criteria for testing	98	95	95	95	95

**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of lab tests/specimens tested	242,796	244,315	260,062	308,477	233,799



**Objective: 3262-10** Public Health Services, through its Environmental Epidemiology and Toxicology activity (SEET), will identify toxic chemicals in the environment; evaluate the extent of human exposure and the adverse health effects caused by them; make recommendations to prevent and reduce exposure to hazardous chemicals; promote public understanding of the health effects of chemicals in the environment each year through June 30, 2028.

**Children's Budget Link:** Not applicable

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

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

**Explanatory Note:** Not applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of health consults and technical assists	420	500	500	500	500
[S] Number of emergency reports screened from the Louisiana State Police and National Response Center	9,284	9,000	9,000	9,000	9,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of Indoor Air Quality phone consults	531	485	492	209	427

**Objective: 3262-11** Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access (BCDPHA) activity, will provide support to communities, federally qualified health centers, physician practices, rural health clinics, small rural hospitals including critical access hospitals in order to expand and sustain access to primary and preventive health services in rural and underserved communities of Louisiana each year through June 30, 2028.

**Children's Budget Link:** Not applicable

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

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

**Explanatory Note:** The Bureau of Chronic Disease Prevention and Healthcare Access was modified to include information regarding other rural health organizations. The School Based Health indicators are now captured under the Bureau of Family Health.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of National Health Services Corp providers practicing in Louisiana	251	180	180	180	180
[S] Number of providers that have received education through conferences or BCDPHA provided trainings	836	325	325	325	325
[S] Percentage of State Loan Repayment Program funds awarded to new and existing health care providers recruited and retained to work in Louisiana Health professional shortage areas	100	100	100	100	100
[S] Percentage of health professional shortage areas analyzed and submitted to the Health Resources and Services Administration by the federal deadline	100	100	100	100	100



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of parishes and/or areas designated as Health Professional Shortage Areas by the Federal government	197	64	64	39	96
Number of critical access hospitals (CAHs) reporting HCAHPS data	20	20	21	21	42
Percent of Federally Qualified Health Centers (FQHCs) receiving technical assistance (TA)	Not Available	Not Available	2	10	17
Percent of Rural Health Clinics (RHCs) receiving technical assistance (TA)	Not Available	Not Available	19	25	21

**Objective: 3262-12** Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2028.

**Children's Budget Link:** Not applicable

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

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

**Explanatory Note:** Not applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of registered callers to the Louisiana Tobacco Quitline	2,836	2,500	2,500	2,500	2,500

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percentage of organizations designated as "WellSpots" reporting implementation of comprehensive tobacco or smoke-free workplace policies	Not Available	81	99	95	92
Percentage of organizations designated as "WellSpots" reporting implementation of a worksite wellness program	Not Available	23.3	26.2	24	40
Percentage of School Districts receiving professional development and technical assistance on comprehensive school wellness best practices	Not Available	55.7	61.4	65	19



**Objective: 3262-13** Public Health Services, through its sanitarian services activity, will protect public health through regulatory oversight and preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2028.

**Children's Budget Link:** Not applicable

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

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

**Explanatory Note:** Not applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Yearly mortality count attributed to unsafe water, food and sewage	0	0	0	0	0
[K] Percentage of permitted facilities in compliance quarterly due to inspections	89	90	90	90	90
[S] Percentage of sewerage systems properly installed	100	100	100	100	100
[S] Percentage of required samples in compliance	96.4	95	95	95	95

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Food related complaints received from the public	549	483	277	459	772
Percentage of establishments/facilities in compliance	90	92	93	91	94
Number of plans reviewed	6,366	6,151	4,567	798	5,447
Number of samples taken	8,042	8,111	8,024	18,776	8,296
Number of new sewage systems properly installed	6,042	6,005	5,086	8,285	9,751
Number of existing sewage systems inspections	8,066	7,946	6,637	7,154	8,247
Number of sewage system applications taken	7,430	7,154	416	12,652	12,182
Number of food, water, sewage-borne illnesses reported	649	613	423	0	1,564
Number of inspections of permitted establishments/facilities	42,016	103,240	6,482	37,303	104,602

**Objective: 3262-14** Public Health Services, through its engineering and loan activities, will provide a regulatory framework to assure that the public is not exposed to contaminated drinking water or to raw sewage by contact or inhalation, which can cause mass illness or deaths each year through June 30, 2028.

**Children's Budget Link:** Not applicable

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

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

**Explanatory Note:** Not applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of community water systems that have undergone a Class I sanitary survey within the past 3 years as required by state and federal regulations	100	98	98	98	98
[S] Number of Louisiana public water systems provided financial and technical assistance	500	500	500	500	500
[K] Percentage of the population served by community water systems that receive drinking water that meets all applicable health-based drinking water standards.	86.5	90	90	90	90
[S] Percentage of water and sewer plans reviewed within 60 days of receipt of submittal	100	98	98	98	98



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of public water systems in Louisiana	1,307	1,311	1,304	1,293	1,277
Percentage of Surface Water Public Water Systems monitored annually for chemical compliance	100	100	100	100	100
Total number of CEU hours received by certified public water and community sewage operators from LDH approved training courses	92,196	69,900	33,149	26,703	59,615
Number of low-interest loans made	10	12	11	13	7
Number of public water systems provided technical assistance	343	700	424	380	306
Number of water systems provided capacity development technical assistance	256	268	227	253	306

## 09-330-Office of Behavioral Health



### Agency Description

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

The goals of the Office of Behavioral Health are:

- I. To serve children and adults with extensive behavioral health needs including mental health and/or addictive disorders by providing oversight and guidance of behavioral health services in the Medicaid Healthy Louisiana plans.
- II. To assure that all Louisiana citizens with serious behavioral health challenges have access to needed forensic, residential, and other "safety net" services and promote use of contemporary, evidence-informed treatment, support, and prevention services.
- III. To support the refinement and enhancement of a comprehensive system and associated service array for children, youth and families that appropriately addresses their behavioral health needs that is based on contemporary, best practice principles of care.

OBH oversees and provides direct care through the operation of the state's two free-standing psychiatric inpatient facilities: Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson; which in total provide 450 civil (330 ELMHS and 120 CLSH), and 363 forensic (ELMHS) hospital beds. 177 beds (ELMHS) are available for community placement. ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients who are deemed Not Guilty By Reason of Insanity (NGBRI) or who are ordered to receive hospital-based competency restoration services. OBH maintains agreements through public/private partnerships to provide safety net beds for the treatment of indigent clients with behavioral health disorders.

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

Statement of agency strategies for development and implementation of human resources policies that are helpful and beneficial to women and families.

The LDH Internet site includes the following human resources policies that are helpful and beneficial to women and children:

The Family Medical Leave Act Policy (29.2), the Sexual Harassment Policy (56.4) and the Equal Employment Opportunity Policy (34.2). In addition, flexibility in work schedules assists both women and their families.

LDH Policy 34.2 Equal Employment Opportunity Policy provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. OBH follows the LDH Family and Medical Leave Act Policy (29.2) to provide up to 12 workweeks of 'job-protected' paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons.

OBH follows the Leave Policy for Classified Employees (28.4) to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to gender and other non-merit factors.

Work Schedules, Attendance and Punctuality Policy (125.1) permits the use of flexible time schedules for employees as approved by the supervisor and management.

The OBH Affirmative Action Plan encourages increased representation of women and minority groups.

For additional information, see:

[Office of Behavioral Health](#)

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$111,447,125	\$130,192,193	\$130,309,862	\$148,286,007	\$139,243,459	\$8,933,597
<b>State General Fund by:</b>						
Interagency Transfers	100,843,047	124,571,595	124,592,182	146,894,552	140,585,475	15,993,293
Fees & Self-generated	270,475	952,760	952,760	952,760	952,760	0
Statutory Dedications	5,770,728	6,002,704	6,002,704	5,713,461	5,713,461	(289,243)
Federal Funds	69,321,120	91,077,979	91,233,119	91,077,979	91,077,979	(155,140)
<b>Total Means of Finance</b>	<b>\$287,652,495</b>	<b>\$352,797,231</b>	<b>\$353,090,627</b>	<b>\$392,924,759</b>	<b>\$377,573,134</b>	<b>\$24,482,507</b>
<b>Expenditures and Request:</b>						
Behavioral Health Admin	\$90,598,739	\$124,510,503	\$124,510,503	\$124,914,568	\$124,509,380	(\$1,123)
Community Oversi						
Hospital Based Treatment	197,053,757	228,266,728	228,560,124	267,990,191	253,043,754	24,483,630
Auxiliary Account	0	20,000	20,000	20,000	20,000	0
<b>Total Expenditures</b>	<b>\$287,652,495</b>	<b>\$352,797,231</b>	<b>\$353,090,627</b>	<b>\$392,924,759</b>	<b>\$377,573,134</b>	<b>\$24,482,507</b>
<b>Authorized Positions</b>						
Classified	1,659	1,659	1,659	1,659	1,656	(3)
Unclassified	15	15	15	15	15	0
<b>Total Authorized Positions</b>	<b>1,674</b>	<b>1,674</b>	<b>1,674</b>	<b>1,674</b>	<b>1,671</b>	<b>(3)</b>
Authorized Other Charges Positions	6	6	6	6	6	0

## 3301-Behavioral Health Admin Community Oversi

### Program Authorization

*Act 384 Mental Health Services Addictive Services 36:256(E); R.S. 28:771 et seq.*

### Program Description

The Behavioral Health (OBH) Administration and Community Oversight Program consists of results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health services (SBHS) and support the provision of behavioral health services for uninsured adults and children.

The mission is to monitor and manage a comprehensive system of contemporary, innovative, and evidencebased prevention, treatment and recovery support services for Louisiana citizens with serious behavioral health challenges, as well as external monitoring of specialized behavioral health services through clinical analysis and behavioral health subject matter expertise. Additional functions include quality strategy and compliance, planning, monitoring, and providing accountability in the delivery of mental health and addictive disorders services by statewide partners.

The goals of the Behavioral Health Administration and Community Oversight Program are:

- I. OBH will ensure that Louisiana citizens receive appropriate public behavioral health services through fiscal and programmatic oversight and monitoring activities, including the assurance that critical functions of specialized behavioral health services administered in a Medicaid managed care environment are being performed within expected standards.
- II. OBH will ensure the effectiveness and quality behavioral health services for Louisiana citizens not covered under Medicaid managed care.
- III. OBH will ensure that effective and efficient prevention services are provided statewide to promote overall wellness and to delay the initiation and progression of behavioral health disorders by increasing knowledge, awareness, and healthy behaviors.

The Behavioral Health Administration and Community Oversight Activities:

- **Budget Administration and Agency Operation** - Planning, budget, and fiscal support staff are responsible for budget preparation, monitoring, and forecasting revenue and expenditures for the OBH state office and, two 24/7 psychiatric hospitals, business plan development, and adhering to all requirements of Title 39 including strategic planning. OBH staff are responsible for development of fiscal impact statements in response to legislative requests, public records requests, and requests from the Legislative Auditor.
- **Fiscal Support- Grants, Contracts, and Agency Audit** - As the single state-appointing agency, OBH is the recipient of all federal dollars earmarked for the behavioral health population. Although the majority of these dollars are sent via IAT to the Local Governing Entities (LGEs), OBH is still responsible for compliance, reporting and tracking expenditures at a statewide level. There are ten LGEs statewide, and they do not have like or coordinated fiscal and reporting systems. OBH assists each of the LGEs to ensure adherence to federal rules and regulations.
- **Behavioral Health Fiscal Accountability and Provider Sufficiency** - Partners with the Medicaid fiscal teams to ensure managed care organizations (MCOs) maintain fiscal accountability by conducting several monitoring and audit assessment activities, including: analyzing the Annual Audit report; quarterly review of Financial Reporting packages to assess revenue vs. expenditures and cash reserves (financial solvency); monitoring timeliness of claims payments; on-site financial reviews in collaboration with MCOs and an independent company reviewing for compliance issues; meeting monthly on financial reporting and budget items; reviewing the

Independent Audit Report for material issues and financial viability; reviewing, researching and approving allowable waiver-specific recoupments for waiver services provided without supporting documentation; reviewing all proposed recoupments; reviewing/approval of administrative payments for Coordinated System of Care (CSoC); and auditing and reviewing for accuracy of encounter data submission.

- **Medical and Behavioral Health Policy Oversight** - Provides for direction for agency programs and services, development of agency policies and procedures, and for clinical and programmatic oversight to ensure that all activities are compliant with state and federal rules and regulations.
- **Data Analytics, Systems, and Reporting** - The OBH Business Intelligence - Analytics (BI-A) Section serves to provide information management and data standards development, decision support, and analytics support for performance improvement initiatives. The BI-A Section strives to transform data into actionable information for purposes of behavioral health service planning, quality improvement, and performance accountability. The OBH BI-A collects and reports on SAMHSA required client-level data as outlined in the agency's contract with the Behavioral Health Services Information System. Additionally, the BI-A team regularly provides information and technical assistance to Local Governing Entities (LGEs) and staff/personnel of state hospitals and state office on how to access, report, and utilize program data.
- **Adult Consumer Recovery and Membership Services** - The Adult Consumer Recovery and Membership Services section of OBH is responsible for the management and oversight of activities and programs to assist persons with behavioral health disorders receive community-based treatment and supportive services necessary to maintain their recovery and successfully live in the community.
- **Mental Health and Substance Abuse Block Grant and Federal Crisis Counseling Programs** - The Mental Health Block Grant (MHBG) and Substance Abuse Prevention and Treatment Block Grant (SAPTBG) are federal block grants that have been awarded to OBH by the Substance Abuse and Mental Health Services Administration (SAMHSA). MHBG funds are used to finance community-based mental health services that help to address service gaps and needs in every geographical service area of the state, and SAPT BG funds are used for the state-wide provision of substance use prevention and treatment services, to include the priority populations of pregnant women, women with dependent children, and IV drug users. These funds also ensure the provision of tuberculosis and HIV early intervention services for substance use treatment clients. Additionally, this activity provides for the Louisiana Spirit Crisis Counseling Program (CCP), which assists individuals and communities with the behavioral health effects of presidentially declared disasters.
- **Non-Medicaid Substance Use and Mental Illness Services and Populations** - OBH provides access to substance use disorder, problem gaming, and tobacco cessation services through a statewide network of providers that work together in a seamless system of recovery-oriented care, with a range of services accessed according to the assessment of severity of an individual's needs. OBH funds a full continuum of services from brief screening and intervention to detoxification to residential and outpatient levels of care.
- **Preadmission Screening and Resident Review (PASRR) and Nursing Facility Transitions** - PASRR is a program conducted within LDH to screen persons being placed or that are currently placed in a nursing facility level of care. OBH has the responsibility as the Level II State Mental Health Authority to ensure individuals with a suspected mental illness are evaluated and determinations are made regarding appropriateness for nursing facility placement and services. The Nursing Facility Transitions functions provides for identifying and transitioning adults with Severe Mental Illness out of nursing facilities, when appropriate, through the development of a system of care.
- **Quality Strategy and Compliance** - OBH provides for the oversight and monitoring of services and contract deliverables for the CSoC wavier program and specialized behavioral health services under the Healthy Louisiana Plans. With integration, OBH has employed different strategies to ensure appropriate oversight for these activities, including external monitoring, clinical analysis, quality and performance monitoring, reporting, and compliance with federal requirements.

- **Residential Behavioral Health Support and Services** - OBH provides oversight, surveillance and technical assistance to OBH state operated/contracted adult 24-hour residential programs to assure implementation and adherence of OBH stated goals and objectives, policies and procedures, in addition to OBH Mental Health and Addiction Block Grants, strategic and operational plans. These monitoring processes are required efforts and utilized to ensure compliance with Federal Substance Abuse Prevention and Treatment Block Grant requirements, LDH Accountability Implementation Contractual Agreement and by the Department of Children and Family Services (DCFS).
- **Wraparound Services for Children** - Medicaid waiver wraparound services are designed to serve children and youth age birth through 21 who have significant behavioral health challenges and who are in or at imminent risk of out-of-home placement. The purposes of the Medicaid waiver wraparound services are to create and oversee a service delivery system that is better integrated, has enhanced service offerings and achieves improved outcomes by ensuring families who have children with severe behavioral health challenges get the right support and services, at the right level of intensity, at the right time, for the right amount of time, from the right provider; to ultimately keep or return children home or to their home communities. Combining all services into one coordinated plan allows for better communication and collaboration among families, youth, state agencies, providers and others who support the family.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/((Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$13,785,268	\$21,740,433	\$21,740,433	\$22,064,144	\$21,658,956	(\$81,477)
<b>State General Fund by:</b>						
Interagency Transfers	3,774,342	7,147,371	7,147,371	7,516,968	7,516,968	369,597
Fees & Self-generated	138,721	273,845	273,845	273,845	273,845	0
Statutory Dedications	4,338,038	5,700,492	5,700,492	5,411,249	5,411,249	(289,243)
Federal Funds	68,562,369	89,648,362	89,648,362	89,648,362	89,648,362	0
<b>Total Means of Finance</b>	<b>\$90,598,739</b>	<b>\$124,510,503</b>	<b>\$124,510,503</b>	<b>\$124,914,568</b>	<b>\$124,509,380</b>	<b>(\$1,123)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$13,326,812	\$16,053,121	\$16,053,121	\$17,280,994	\$16,999,737	\$946,616
Operating Expenses	162,692	325,239	325,239	332,949	325,239	0
Professional Services	20,703	50,494	50,494	51,691	50,494	0
Other Charges	77,088,532	108,081,649	108,081,649	107,248,934	107,133,910	(947,739)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$90,598,739</b>	<b>\$124,510,503</b>	<b>\$124,510,503</b>	<b>\$124,914,568</b>	<b>\$124,509,380</b>	<b>(\$1,123)</b>
<b>Authorized Positions</b>						
Classified	101	101	101	101	102	1
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>104</b>	<b>1</b>
Authorized Other Charges Positions	6	6	6	6	6	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Statutory Dedications from the Tobacco Tax Health Care Fund (R.S. 47:841.1)

- Federal Funds derived from the Substance Abuse Prevention and Treatment Block Grant

Per R.S. 39:36B.(8), see table below for listing of each statutorily dedicated fund.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$21,740,433	\$124,510,503	103	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$281,257)	(\$281,257)	0	Attrition Adjustment
\$4,587	\$4,587	0	Civil Service Fees
\$23,651	\$23,651	0	Civil Service Pay Scale Adjustment
\$30,164	\$30,164	0	Group Insurance Rate Adjustment for Active Employees
\$54,955	\$54,955	0	Group Insurance Rate Adjustment for Retirees
\$362,132	\$362,132	0	Market Rate Classified
(\$481,649)	(\$481,649)	0	Non-recurring 27th Pay Period
\$937	\$937	0	Office of State Procurement
\$56,464	\$56,464	0	Office of Technology Services (OTS)
\$256,379	\$256,379	0	Related Benefits Base Adjustment
\$1,948	\$1,948	0	Rent in State-Owned Buildings
\$81,267	\$81,267	0	Retirement Rate Adjustment
(\$20,206)	(\$20,206)	0	Risk Management
(\$169,715)	(\$169,715)	0	Salary Base Adjustment
(\$1,134)	(\$1,134)	0	UPS Fees
<b>(\$81,477)</b>	<b>(\$81,477)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$289,243)	0	Adjust Tobacco Tax Health Care Statutory Dedications Fund for the Office of Behavioral Health based on Revenue Estimating Conference (REC) projections.
\$0	\$315,589	0	Provides an increase to collect the Medicaid match for Peer In-Reach Specialists (PIRS), to ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$0	\$54,008	1	Transferring one (1) Therapeutic Guard position from the Hospital Based Program to the Administration and Community Oversight Program for a one (1) transition coordinator for My Choice LA, which was developed as a result of the LDH agreement with the US Department of Justice (DOJ) to help ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
<b>\$0</b>	<b>\$80,354</b>	<b>1</b>	<b>Total Non-Statewide</b>
<b>\$21,658,956</b>	<b>\$124,509,380</b>	<b>104</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$138,721	\$273,845	\$273,845	\$273,845	\$273,845	\$0

### Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$1,902,532	\$2,120,736	\$2,120,736	\$1,831,493	\$1,831,493	(\$289,243)
Compulsive and Problem Gaming Fund	2,435,507	3,579,756	3,579,756	3,579,756	3,579,756	0



### Professional Services

Amount	Description
	<b>Professional Services:</b>
\$50,494	Legal, Accounting and Other Professional Services
<b>\$50,494</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>\$689,237</b>	<b>Other Charges:</b>
\$4,835,958	Authorized Other Charge Positions
\$3,617,630	CEA Beds
\$145,104	Emergency Preparedness
\$60,000	LSUHSC GME Contract
\$1,226,245	Competency restoration consultant contract
\$99,685	Behavioral Health and Primary Care Integration
\$5,000	Drug Policy Direct - Office of the Governor
\$20,883	Drug Court Administration
\$6,197,729	Cost Reporting Contract
\$27,973,778	Community Based Supports and Program Compliance
\$79,350	Addiction Enhancements and Accountability
\$1,395,705	PreAdmission Screening and Resident Review (PASRR)
\$46,346,304	Wellness and Prevention Monitoring
	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$493,323	Payments to the Division of Administration - Office of Risk Management
\$182,212	Payments to the Department of Civil Service - Civil Service Fees
\$28,748	Payments to the Division of Administration - Uniform Payroll Services
\$115,951	Payments to the Division of Administration - Office of State Procurement
\$1,524,085	Payments to the Division of Administration - Technology Services
\$611,601	Rental of Bienville & Galvez Building
\$1,852,718	Jefferson Parish Human Services Authority
\$5,589,985	Florida Parishes Human Services Authority
\$7,379,873	Capital Area Human Services District
\$6,285,395	Metropolitan Human Services District
\$5,280,237	South Central Louisiana Human Services Authority
\$4,321,805	Northeast Delta Human Services Authority
\$3,996,845	Acadiana Area Human Services District
\$2,986,453	Imperial Calcasieu Human Services Authority
\$4,537,038	Central Louisiana Human Services District
\$5,263,997	Northwest Louisiana Human Services District
\$10,337,340	Transfers to Other State Agencies
<b>\$60,787,606</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$107,133,910</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



### Acquisitions and Major Repairs

Amount	Description
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**Objective: 3301-01** Through FY 2025, 90% of clean claims will be paid within 15 days, and 99% of clean claims will be paid within 30 days of receipt.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of clean claims processed within 15 days of receipt	99.96	97	97	97	97
[K] Percentage of clean claims processed within 30 days of receipt	100	99	99	99	99



**Objective: 3301-02** By FY 2025, network access and sufficiency will achieve an annual positive outcome of 90% in accessibility standards.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of providers who meet urban/rural access standards for specialized behavioral health services	95.34	97	97	97	97
[K] Percentage of providers who meet overall emergent appointment availability standards	91.59	90	90	90	90
[K] Percentage of providers who meet overall urgent appointment availability standards	90.11	90	90	90	90
[K] Percentage of providers who meet overall routine appointment availability standards	88.84	85	85	88	88
[K] Percentage of overall member satisfaction	0	83	83	83	83

**Objective: 3301-03** Through FY 2025, quality of care for managed care members with specialized behavioral health needs will be improved through care delivery, as measured by health plans meeting the target rates on key performance metrics.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percent of CMS waiver assurances satisfactorily met.	93	90	90	90	90

**Objective: 3301-04** By FY 2025, increase by 5% the number of individuals referred to tobacco cessation services among those diagnosed with behavioral health conditions within each Local Governing Entities (LGEs) and Healthy Louisiana plans.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of individuals screened for tobacco use	17,369	24,000	24,000	19,000	19,000
[K] Number of individuals with positive tobacco screenings referred to tobacco cessation services	2,396	3,662	3,662	3,225	3,225



**Objective: 3301-05** By FY 2025, the number of individual enrolled in Medication Assisted Treatment (MAT) will be increased by 5% from a baseline of 3,998.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of individuals enrolled in MAT, including those with Substance Use Disorders	5,152	4,910	4,910	4,910	4,910
[K] Percent increase in number of individuals enrolled in MAT, including those with Substance Use Disorders	3	10	10	10	10

**Objective: 3301-06** By FY 2025, the number of individuals served for problem gambling will be increased by 5%, from a baseline of 440, and gambling treatment completion rates will be maintained at 65%.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent increase in the number of individuals served for problem gambling.	-6	1	1	1	1
[K] Percent of individuals discharged from gambling treatment reporting a decrease in the frequency of gambling activities	67	75	75	75	75
[K] Percent of individuals discharged from gambling treatment that completed treatment.	96	65	65	65	65

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of individuals with positive tobacco screenings	4,439	5,566	4,343	7,109	4,870
Number of individuals screened for gambling within LGEs and Healthy Louisiana plans	25,104	19,519	13,790	23,394	15,590
Number of individuals with positive problem gambling screenings within LGEs and Healthy Louisiana plans	804	313	181	191	196
Number of individuals admitted for gambling treatment (inpatient and outpatient)	417	400	314	223	159
Total number of intake calls to the Gamblers Helpline	783	737	584	518	797
Percent of LGEs reporting to the OBH Data Warehouse	Not Applicable	100	95	95	95
Percent of federally-established reporting timelines met by utilizing LGE data in the OBH Data Warehouse	Not Applicable	12	12	12	12

**Objective: 3301-07** Through FY 2025, OBH will continue to provide evidence-based prevention programs in school based settings.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of individuals served by evidence-based prevention programs	79,988	75,000	75,000	75,000	75,000
[K] Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days	8.4	20	20	20	20

**Objective: 3301-08** Through FY 2022, the state will achieve and annual tobacco non-compliance rate of 10% or less.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Annual tobacco non-compliance rate	14.2	10	10	10	10

**Objective: 3301-09** Through FY 2025, OBH will continue to provide Suicide Prevention education and awareness activities.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of suicide prevention trainings	47	20	20	20	20
[S] Number of individuals who participated in suicide prevention trainings	854	500	500	500	500



## 3303-Hospital Based Treatment

### Program Authorization Act 384

#### Program Description

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

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

- I. The Hospital-Based Treatment Program will promote recovery through the efficient use of evidence-informed care and successful transition to community-based services.
- II. Through the Hospital-Based Treatment Program, OBH will provide services to individuals involved with the court system in compliance with the Forensic consent decree.

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

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

Hospital Based Treatment Activities consist of:

- **Civil Intermediate** - Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up.
- **Forensic Services** - ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients; and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program.
- **Hospital Administration and Oversight** - The administration of the hospital system and the provision of the necessary support services are critical to meet the demands of the clients while maintaining licensure, accreditation, life safety, and therapeutic mandates.
- **Hospital-Affiliated Community Services** - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. ICF-ID Community Group Homes are Medicaid-funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$97,661,857	\$108,451,760	\$108,569,429	\$126,221,863	\$117,584,503	\$9,015,074
<b>State General Fund by:</b>						
Interagency Transfers	97,068,705	117,424,224	117,444,811	139,377,584	133,068,507	15,623,696
Fees & Self-generated	131,754	658,915	658,915	658,915	658,915	0
Statutory Dedications	1,432,690	302,212	302,212	302,212	302,212	0
Federal Funds	758,751	1,429,617	1,584,757	1,429,617	1,429,617	(155,140)
<b>Total Means of Finance</b>	<b>\$197,053,757</b>	<b>\$228,266,728</b>	<b>\$228,560,124</b>	<b>\$267,990,191</b>	<b>\$253,043,754</b>	<b>\$24,483,630</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$124,986,979	\$144,796,071	\$144,796,071	\$158,631,765	\$145,756,096	\$960,025
Operating Expenses	40,683,092	19,803,386	19,941,642	41,151,057	40,587,981	20,646,339
Professional Services	7,790,865	8,376,035	8,376,035	12,378,911	12,062,520	3,686,485
Other Charges	23,592,822	53,850,913	54,006,053	55,828,458	54,637,157	631,104
Acquisitions & Major Repairs	0	1,440,323	1,440,323	0	0	(1,440,323)
<b>Total Expenditures &amp; Request</b>	<b>\$197,053,757</b>	<b>\$228,266,728</b>	<b>\$228,560,124</b>	<b>\$267,990,191</b>	<b>\$253,043,754</b>	<b>\$24,483,630</b>
<b>Authorized Positions</b>						
Classified	1,558	1,558	1,558	1,558	1,554	(4)
Unclassified	13	13	13	13	13	0
<b>Total Authorized Positions</b>	<b>1,571</b>	<b>1,571</b>	<b>1,571</b>	<b>1,571</b>	<b>1,567</b>	<b>(4)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Medical Vendor Payments - Title XIX
  - Reimbursements from various state and local agencies for services received
- Fees & Self-generated Revenues from:
  - Reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale
  - Meals served to employees and visitors
- Federal Funds derived from:
  - Title XVIII reimbursement for services provided to Medicare eligible payments
  - Community Mental Health Services (CMHS) Block Grant



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$108,569,429	\$228,560,124	1,571	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$6,566,592)	(\$12,875,669)	0	Attrition Adjustment
\$517,758	\$1,015,213	0	Civil Service Pay Scale Adjustment
\$71,415	\$140,030	0	Civil Service Training Series
\$184,712	\$362,181	0	Group Insurance Rate Adjustment for Active Employees
\$172,878	\$338,976	0	Group Insurance Rate Adjustment for Retirees
\$1,334,017	\$2,615,720	0	Market Rate Classified
(\$2,210,141)	(\$4,333,609)	0	Non-recurring 27th Pay Period
\$0	(\$1,440,323)	0	Non-Recurring Acquisitions & Major Repairs
(\$117,669)	(\$293,396)	0	Non-recurring Carryforwards
\$12,914	\$29,978	0	Office of Technology Services (OTS)
\$3,346,241	\$6,561,257	0	Related Benefits Base Adjustment
\$327,166	\$641,501	0	Retirement Rate Adjustment
\$99,674	\$74,763	0	Risk Management
\$3,442,148	\$6,749,309	0	Salary Base Adjustment
\$614,521	(\$414,069)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$2,148,333	\$3,686,485	0	Provides a 38% increase for existing contract services and two (2) additional psychiatrist and one (1) psychologist. This increase is to remain in compliance with Cooper/Jackson Settlement.
\$510,613	\$510,613	0	Provides an annual 4% and 3% contract increase for Grace outreach Center and Harmony Center supervised community group home contracts.
\$0	\$9,643,161	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Central Louisiana State Hospital (CLSH) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$5,570,717	\$11,141,434	0	Provides an increase in Operating Services for contract RNs, LPNs and CNAs at Eastern Louisiana Mental Health System (ELMHS) to meet the standard level of care required by The Joint Commission (TJC), Centers for Medicare and Medicaid Services (CMS), and LDH Health Standards.
\$170,890	\$170,890	0	Provides for a 30% per diem rate increase for Louisiana Industries for the Disabled and Options Foundation supervised community group home contracts, to provide services for patients who have been conditionally released from Eastern Mental health System (ELMHS) into the community.
\$0	(\$191,163)	(3)	Transferring 3 guard positions from Hospital Based Program to the Office of the Secretary for Training and Development.
\$0	(\$63,721)	(1)	Transferring one (1) Therapeutic Guard position from the Hospital Based Program to the Administration and Community Oversight Program for a one (1) transition coordinator for My Choice LA, which was developed as a result of the LDH agreement with the US Department of Justice (DOJ) to help ensure that individuals with mental illness be provided services in the most integrated setting appropriate to their needs.
\$8,400,553	\$24,897,699	(4)	<b>Total Non-Statewide</b>
\$117,584,503	\$253,043,754	1,567	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$131,754	\$658,915	\$658,915	\$658,915	\$658,915	\$0



## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Health Care Facility Fund	\$0	\$302,212	\$302,212	\$302,212	\$302,212	\$0
State Coronavirus Relief Fund	1,432,690	0	0	0	0	0

## Professional Services

Amount	Description
\$11,959,683	Patient, medical, dental, and psychiatric services
\$102,837	Cost reporting, staff recruitment, and other professional services
<b>\$12,062,520</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,259,960	Patient Transitional Housing
\$537,362	Off-Campus Patient Medical Services
\$17,599,428	Group Homes for Severely/Persistent Mentally Ill
\$272,000	Patient Work Therapy
\$1,168,230	Other expenses for patient care areas and patient preparation for community placement
\$18,197,072	Inpatient Psychiatric Beds
<b>\$39,034,052</b>	<b>SUB-TOTAL OTHER CHARGES</b>

<b>Interagency Transfers:</b>	
\$345,679	Department of Civil Service - Civil Service Fees
\$9,491,651	Division of Administration - Risk Management
\$74,675	Division of Administration - Uniform Payroll Services
\$45,600	Dixon Correctional Institute - Inmate Labor
\$2,638,845	Villa Feliciana - Medical services
\$90,000	Villa Feliciana - Water
\$692,836	Office of Technology Services
\$2,223,819	Payments to Other State Agencies
<b>\$15,603,105</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$54,637,157</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 3303-01** Through FY 2025, OBH will improve behavioral health outcomes of inpatient care by maintaining an annual 30-days readmission rate within the national norm of 5.16%

**Children's Budget Link:** Not Applicable

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	0.5	1.5	1.5	1.5	1.5

**Objective: 3303-02** During FY 2025, the rate of the use of physical restraints will be below national norm, as reported by The Joint Commission ORYX report annually

**Children's Budget Link:** Not Applicable

**Human Resource Policies Beneficial to Women and Families Link:** Louisiana Department of Health policies.

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

**Explanatory Note:** This is a Joint Commission Performance Management Initiative. Data source is National Public Rates from the NASMPHD Research Institute (as reported by ORYX). ORYXÆ is The Joint Commission's performance measurement and improvement initiative.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Ratio of inpatient restraint hours to inpatient days (Statewide)	0.16	0.4	0.4	0.4	0.4

**Objective: 3303-03** Through FY 2025, OBH will maintain substantial compliance with the forensic consent decree.

**Children's Budget Link:** Not Applicable

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Federal Consent Decree (Doc 185)

**Explanatory Note:** Competency refers to the issue of whether or not someone charged with a crime understands the court proceedings and whether or not they can participate in their own defense. Competency restoration is the process by which the hospital staff treats and/or educates the clients so that they meet requirements to be considered competent.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of compliance with Federal consent decree factors	69.5	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days	286	315	328	317	308
Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census	118.33	119.2	118.43	115.47	115.45
Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate	98.6	99.3	98.7	96.2	96.21
Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served	151	138	134	133	137
Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Total adults served	476	509	498	521	526
Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily census	273	329	331	328	334
Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily occupancy rate	97	97	100	98	100
Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average length of stay in days	423	310	555	452	554
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census	221	236	245	217	223
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate	97	98	100	93	93
Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days	480	349	380	411	537
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census	494	565	576	545	557
Inpatient Care (East Feliciana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	97	98	100	96	97
Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served	408	420	383	358	342
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served	884	929	881	879	868
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days	903	659	486	438	548

## 330V-Auxiliary Account

### Program Authorization

*Executive Reorganization Act; R.S. 38:259(C); Mental Health Law; R.S. 28:1 et. seq.*

### Program Description

The Auxiliary program in the Office of Behavioral Health contains the following account:

- The Patient Recreation and Rehabilitation Home Fund Account - Provides therapeutic activities to patients as approved by treatment teams.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	0	20,000	20,000	20,000	20,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Fees and Self Generated Revenue.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$20,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$20,000	0	Total Recommended

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$20,000	The Patient Recreation and Rehabilitation Home Fund Account - Provides therapeutic activities to patients as approved by treatment teams.
\$20,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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



## 09-340-Office for Citizens w/Developmental Disabilities



### Agency Description

The Office for Citizens with Developmental Disabilities (OCDD) is committed to ensuring quality services and supports, offering information and opportunities that provide choices 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 that affords people access to information about what services and supports are available and how to access the services.
- II. To provide a person-centered system that supports person-centered thinking and planning approaches such that supports identified via needs-based assessments are provided in a manner that focuses on the person's goals and desires and addresses quality of life.
- III. To increase the capacity of the Developmental Disabilities Services System to provide opportunities for people to live, work, and learn in integrated community settings.

The Office for Citizens with Developmental Disabilities consists of five programs:

- **Administration Program:** This program centralizes management functions for the office, including waiver services, and manages the administrative support functions including human resources, accounting and budget control, property, travel, communications, and information systems management. This activity also provides leadership to the state-operated Pinecrest Supports and Services Center, Central Louisiana Supports and Services Center, and state-wide resource center and its programs. The program includes five activities: Administration, the statewide Resource Center, and Closed Facility costs for the ongoing costs associated with closed, formerly state-operated supports and services centers, and the Intermediate Care Facility for Individuals with Intellectual/Developmental Disabilities (ICD/IID) Programmatic Unit, and Monitoring and Analytical Support function.
- **Community-Based Program:** This program includes four activities: the Central Office providing statewide oversight of programmatic service delivery for waiver services management, clinical services, regional operations and oversight, quality, and business analytics functions; the EarlySteps program for implementation of early intervention services; the Money Follows the Person program, and the Request for Services Registry Services support function.
- **Pinecrest Supports and Services Center:** This program one activity: the Pinecrest Facility, a large Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) providing active treatment services and supports in a 24-hour residential setting.
- **Central Louisiana Supports and Services Center:** This program includes three activities: Administration/Support for overall management, the Instructional Department to provide training to maximize the independent capabilities of each resident, and the Residential Department for the direct care of residents on a 24-hour basis.
- **Auxiliary Account:** This program provides the residents of the Pinecrest Supports and Services Center with both paid work opportunities and/or therapeutic activities as recommended by an individual's support team.

Statement of Agency Strategies for the development and implementation of Human Resource Policies that are helpful and Beneficial to Women and Families:

- OCDD's Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.
- OCDD follows the LDH Family and Medical Leave Policy to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.
- OCDD follows the LDH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the DHH leave policy. Leave is administered as uniformly and equitable as possible with out regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors.
- OCDD's Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

For additional information, see:

[Office for Citizens with Developmental Disabilities](#)

[Federal Centers for Disease Control \(CDC\)](#)

[National Association of State Developmental Disabilities Services](#)

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$28,619,811	\$42,536,245	\$42,536,245	\$43,357,481	\$42,697,714	\$161,469
<b>State General Fund by:</b>						
Interagency Transfers	141,339,843	150,964,439	151,903,843	156,824,407	150,454,364	(1,449,479)
Fees & Self-generated	1,111,720	3,986,265	3,986,265	4,054,406	3,987,634	1,369
Statutory Dedications	0	0	0	419,000	419,000	0
Federal Funds	6,272,015	7,021,584	7,021,584	7,126,020	7,816,547	794,963
<b>Total Means of Finance</b>	<b>\$177,343,389</b>	<b>\$204,508,533</b>	<b>\$205,447,937</b>	<b>\$211,781,314</b>	<b>\$205,375,259</b>	<b>(\$72,678)</b>
<b>Expenditures and Request:</b>						
Administration and General Support	\$2,644,835	\$16,354,838	\$16,354,838	\$16,225,085	\$15,983,744	(\$371,094)
Community-Based	24,503,084	35,582,631	35,582,631	37,058,321	37,272,366	1,689,735
Pinecrest Supports and Services Center	124,770,177	128,831,556	129,658,885	136,224,850	130,490,440	831,555
Central Louisiana Supports and Services	25,257,371	23,088,138	23,200,213	21,620,319	20,975,970	(2,224,243)
Auxiliary Account	167,921	651,370	651,370	652,739	652,739	1,369
<b>Total Expenditures</b>	<b>\$177,343,389</b>	<b>\$204,508,533</b>	<b>\$205,447,937</b>	<b>\$211,781,314</b>	<b>\$205,375,259</b>	<b>(\$72,678)</b>
<b>Authorized Positions</b>						
Classified	1,649	1,647	1,647	1,646	1,646	(1)
Unclassified	35	35	35	35	35	0
<b>Total Authorized Positions</b>	<b>1,684</b>	<b>1,682</b>	<b>1,682</b>	<b>1,681</b>	<b>1,681</b>	<b>(1)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 3401-Administration and General Support

### Program Authorization

*This program is authorized by the following legislation:*

*R.S. 28:451.1-455.2 and R.S. 28:821 - 824.*

### Program Description

The mission of the Central Office Administration Services 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 and their families to receive information, opportunities for choice, and quality services and supports.

The goal of the Central Office Administration Program is:

- To provide system design, policy direction, and operational oversight to the developmental disabilities services system in a manner which promotes person-centeredness, evidence-based practices, accountability, cost-effectiveness, and system responsiveness.

The Administration Program includes the following activities:

- **Administration Program:** This activity centralizes the management functions, including waiver services, and provides direction and oversight in carrying out both legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families. The activity further manages the administrative support functions including accounting and budget control, procurement, contracts, property control, travel and fleet coordination, communications, and information systems management. This activity further provides leadership to the state-operated Pinecrest Supports and Services Center, Central Louisiana Supports and Services Center, and the statewide resource center functions.
- **Closed Facility Costs:** The activity provides for legacy costs associated with public Intermediate Care Facilities for Persons with Developmental Disabilities that have been closed or whose operations have been privatized, as well as maintenance costs for remaining properties. An ICF/DD is a facility that provides 24-hour personal care, habilitation, developmental, and supportive health services to individuals with developmental disabilities whose primary need is for developmental services and who may have a recurring, but intermittent, need for skilled nursing services. Historically, OCDD operated nine such ICF/DD facilities. Three of the original state-operated facilities were privatized through Cooperative Endeavor Agreements; two of these facilities remain open today and are actively engaging in a downsizing plan. Six of the original facilities have been closed. The costs funded through this activity may include group insurance for retirees from closed or privatized facilities, risk management costs associated with those facilities, and certain operating and maintenance costs.
- **Resource Center:** This activity collaborates with private providers to assist with identification of support needs, as well as develops activities/interventions/products that improve their ability to achieve positive outcomes for persons with developmental disabilities. The goal of the Resource Center to increase the capacity of the Developmental Disabilities Services System to support people with complex behavioral, mental health, and/or medical needs in all service settings. The Resource Center activity directs and manages the activities of clinicians statewide, including the Community Support Teams and Psychologists, who provide training, consultation, technical assistance to service and caregiver resources in the community (i.e., private support staff agencies, community homes, families, and schools) to meet the complex medical, behavior and psychiatric support needs of persons with disabilities in existing community settings and to avoid institutional placement. The activity uses public resources to expand private service capacity and assist the private sector in meeting higher, needed standards of care for individuals with developmental disabilities and complex support needs.

- **ICF/IID Programmatic Unit:** This activity is intended to ensure that supports and services are planned and provided in a person-centered manner and to ensure supports and services are having the desired outcomes for people who reside in private ICF/IID facilities, as well as those operated under a Cooperative Endeavor Agreement. This includes 500+ facilities and close to 3,900+ recipients statewide. The unit will provide technical assistance, clinical guidance, and training to facilitate the successful partnership with ICF/DD provider agencies.
- **Monitoring and Analytical Support:** This activity researches, analyzes and reports on service utilization and expenditures as well as monitors programs and processes that impact supports for individuals with developmental disabilities. The unit utilizes data from the Medicaid Data Warehouse and reports to leadership for budget projections and decision-making. In addition, demographic and service utilization data is reported annually on national surveys, which are viewed by stakeholders as indicators of performance.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,095,396	\$16,224,488	\$16,224,488	\$16,094,705	\$15,853,394	(\$371,094)
<b>State General Fund by:</b>						
Interagency Transfers	121,621	130,350	130,350	130,380	130,350	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	427,819	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$2,644,835</b>	<b>\$16,354,838</b>	<b>\$16,354,838</b>	<b>\$16,225,085</b>	<b>\$15,983,744</b>	<b>(\$371,094)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$1,930,147	\$14,564,440	\$14,564,440	\$14,406,294	\$14,176,955	(\$387,485)
Operating Expenses	33,543	606,953	606,953	621,338	606,953	0
Professional Services	0	0	0	0	0	0
Other Charges	681,145	1,183,445	1,183,445	1,197,453	1,199,836	16,391
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$2,644,835</b>	<b>\$16,354,838</b>	<b>\$16,354,838</b>	<b>\$16,225,085</b>	<b>\$15,983,744</b>	<b>(\$371,094)</b>
<b>Authorized Positions</b>						
Classified	13	89	89	89	90	1
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>14</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>91</b>	<b>1</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Administration and General Support Program is funded with State General Fund (Direct).

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,224,488	\$16,354,838	90	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

(\$229,339)	(\$229,339)	0	Attrition Adjustment
\$2,383	\$2,383	0	Civil Service Fees
\$70,757	\$70,757	0	Civil Service Pay Scale Adjustment

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$24,067	\$24,067	0	Group Insurance Rate Adjustment for Active Employees
\$77,518	\$77,518	0	Group Insurance Rate Adjustment for Retirees
\$309,285	\$309,285	0	Market Rate Classified
(\$72,646)	(\$72,646)	0	Non-recurring 27th Pay Period
\$27,720	\$27,720	0	Office of State Procurement
\$173	\$173	0	Office of Technology Services (OTS)
(\$855,315)	(\$855,315)	0	Related Benefits Base Adjustment
\$5,320	\$5,320	0	Rent in State-Owned Buildings
\$61,899	\$61,899	0	Retirement Rate Adjustment
(\$22,782)	(\$22,782)	0	Risk Management
\$226,289	\$226,289	0	Salary Base Adjustment
\$3,577	\$3,577	0	UPS Fees
<b>(\$371,094)</b>	<b>(\$371,094)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	1	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>Total Non-Statewide</b>
<b>\$15,853,394</b>	<b>\$15,983,744</b>	<b>91</b>	<b>Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
This program does not have funding for Professional Services.	

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$75,006	Court-ordered medical expenses associated with closed facilities
<b>\$75,006</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$27,800	Office of Technology Services - Telephone Services
\$8,489	Uniform Payroll System (UPS) Fees
\$4,005	Office of Technology Services (OTS)
\$88,493	Civil Services (CPTP)
\$188,956	Rent in State-Owned Buildings
\$14,600	Maintenance in State-Owned Buildings
\$117,909	Office of State Procurement
\$258,101	Office of Risk Management (ORM)
\$27,385	Legislative Auditor
\$389,092	Services to be provided for OCDD statewide programs
<b>\$1,124,830</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,199,836</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Acquisitions and Major Repairs

Amount	Description
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**Objective: 3401-01** To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

**Children's Budget Link:** Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool)	98.91	98	98	98	98
[K] Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD	85	85	85	85	85
[K] Percentage of budgeted community funding expended	98	95	95	95	95
[K] Total number of HCBS and ICF/DD recipients	18,157	17,514	17,514	17,514	17,514
[K] Total HCBS and ICF/DD expenditures	\$1,104,481,593	\$959,288,287	\$959,288,287	\$1,033,815,447	\$1,033,815,447
[K] Percentage of recipients of HCBS	77	75	75	75	75
[K] Percentage of recipients of ICF/DD services	23	25	25	25	25
[S] Percentage of expenditures for HCBS	58	58	58	55	55
[S] Percentage of expenditures for ICF/DD services	40	42	42	45	45
[S] Number of re-admissions to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition as My Place Louisiana participant	0	2	2	2	2
[S] Percentage of individuals transitioned as a My Place Louisiana participant who do not return to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of tran	100	90	90	90	90
[S] Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned	65	65	65	65	65



**Objective: 3401-02** To provide administrative and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

**Children's Budget Link:** Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of people surveyed reporting an overall satisfaction with services received	96.8	90	90	90	90
[S] Percentage of people surveyed reporting that they had choice in the services they received	75	90	90	65	65
[K] Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely	100	100	100	100	100
[S] Percentage of Local Governing Entities (LGEs) receiving an annual validation visit (from review of report of validation visits)	100	100	100	100	100
[S] Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts	100	100	100	100	100
[S] Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations	77	95	95	95	95
[S] Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas	0	95	95	95	95

## 3402-Community-Based

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 28:451.1-455.2 and R.S. 28:821 - 824.

### Program Description

The mission of the Community-Based Program is to effectively and efficiently implement community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community through an array of services and supports that include utilization of natural supports.

The goals of the Community-Based Program are:

- I. To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-driven outcomes in the pursuit of quality of life, well-being, and meaningful relationships.
- II. To increase community capacity and competence in a manner consistent with evidence based practice and national standards of care in order to meet the identified needs of people with developmental disabilities, including the capacity of families, government agencies, and community organizations and businesses, as well as the capacity of those providing specialized disability supports and services.

The Community-Based Program includes the following activities:

- **Central Office:** This activity provides statewide oversight, management or administrative support for the delivery of state developmental disability services. This oversight, management or support includes the delivery of individualized community-based supports and services, programmatic management of Home and Community-Based (HCBS) waiver services funded through the Medicaid Program, and support through assessment, information/choice, planning, and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-Based services and programs include, but are not limited to, Flexible Family Funds, Individual and Family Support, State-Funded Case Management, Pre-Admission Screening and Resident Review (PASRR), Intermediate Care Facility for Persons with Developmental Disabilities (ICF/DD) Certification, Single Point of Entry, Early Steps and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- **EarlySteps:** This is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delays. 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.
- **Money Follows the Person:** This activity provides for the administration of the Money Follows the Person Rebalancing Demonstration Grant. Functions include direct contact with persons in facilities to discuss transition options, facilitate planning for transition, provide financial supports and linkages for transition, and to monitor the service recipient after transition for one year, measuring and ensuring goals related to health, welfare, and quality of life are met.
- **Screening for Urgency of Need (SUN):** This activity provides staffing and support for completion of the screening tool that is utilized to determine if a person with an OCDD Statement of Approval has unmet needs that can be supported through OCDD Medicaid Home and Community Based Waiver Services as well as the urgency of these unmet needs. This activity is critical to the operation of the OCDD 1915c Medicaid Waivers because waiver offers are made to those individuals who are found to have urgent and emergent needs based

on this screening tool. Everyone who is identified as having this level of need receives a waiver offer; therefore, there is not a waiting list for OCDD waiver services.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$17,743,232	\$26,311,757	\$26,311,757	\$27,262,776	\$26,844,320	\$532,563
<b>State General Fund by:</b>						
Interagency Transfers	541,961	1,731,790	1,731,790	1,733,025	1,674,999	(56,791)
Fees & Self-generated	420,213	517,500	517,500	517,500	517,500	0
Statutory Dedications	0	0	0	419,000	419,000	0
Federal Funds	5,797,678	7,021,584	7,021,584	7,126,020	7,816,547	794,963
<b>Total Means of Finance</b>	<b>\$24,503,084</b>	<b>\$35,582,631</b>	<b>\$35,582,631</b>	<b>\$37,058,321</b>	<b>\$37,272,366</b>	<b>\$1,689,735</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$6,164,153	\$6,793,354	\$6,793,354	\$7,140,519	\$6,864,251	\$70,897
Operating Expenses	45,131	332,255	332,255	340,129	332,255	0
Professional Services	7,055,386	7,947,145	8,219,245	8,817,281	8,622,485	403,240
Other Charges	11,238,414	20,484,131	20,212,031	20,760,392	21,453,375	1,241,344
Acquisitions & Major Repairs	0	25,746	25,746	0	0	(25,746)
<b>Total Expenditures &amp; Request</b>	<b>\$24,503,084</b>	<b>\$35,582,631</b>	<b>\$35,582,631</b>	<b>\$37,058,321</b>	<b>\$37,272,366</b>	<b>\$1,689,735</b>
<b>Authorized Positions</b>						
Classified	52	52	52	51	52	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>52</b>	<b>53</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Community-Based Support Program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Louisiana Department of Health, Medical Vendor Payments Program, for services provided to Medicaid-eligible individuals. These funds support the Money Follows the Person Demonstration Grant activities.
- Fees and Self-generated Revenues are derived from:
  - EarlySteps Family Cost Participation receipts.
  - The sale of Lions Club license plates.
- Statutory Dedications Fund is Disabilities Services Fund (R.S.28:826).
- Federal Funds are derived from Title XIX funds received The Federal Funds are available from Part C of the Individuals with Disabilities Education Improvement Act (IDEA).

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$26,311,757	\$35,582,631	53	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$198,691)	(\$198,691)	0	Attrition Adjustment
\$22,189	\$22,189	0	Civil Service Pay Scale Adjustment
\$15,709	\$15,709	0	Group Insurance Rate Adjustment for Active Employees
\$190,451	\$190,451	0	Market Rate Classified
(\$226,138)	(\$226,138)	0	Non-recurring 27th Pay Period
(\$25,746)	(\$25,746)	0	Non-Recurring Acquisitions & Major Repairs
\$6,943	\$6,943	0	Office of Technology Services (OTS)
(\$20,786)	(\$77,577)	(1)	Personnel Reductions
\$159,128	\$159,128	0	Related Benefits Base Adjustment
\$35,666	\$35,666	0	Retirement Rate Adjustment
\$150,160	\$150,160	0	Salary Base Adjustment
<b>\$108,885</b>	<b>\$52,094</b>	<b>(1)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$692,983	0	Provides for the use of American Rescue Plan Act( ARPA) of 2021 part C of the Individuals with Disabilities Education Act (IDEA).The funds will be used to support special education and related services for children with disabilities, as well as the provision and coordination of early intervention services for infants and toddlers with disabilities and their families.
\$0	\$0	1	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
\$423,678	\$944,658	0	This adjustment includes an increase in claims payments to EarlySteps providers as a result of increased utilization, as well as increases to regional System Point of Entry contracts. The Statutory Dedication is the Disability Services Fund.
<b>\$423,678</b>	<b>\$1,637,641</b>	<b>1</b>	<b>Total Non-Statewide</b>
<b>\$26,844,320</b>	<b>\$37,272,366</b>	<b>53</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$420,213	\$517,500	\$517,500	\$517,500	\$517,500	\$0

## Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Disability Services Fund	\$0	\$0	\$0	\$419,000	\$419,000	\$419,000

## Professional Services

Amount	Description
<b>Professional Services</b>	
\$8,622,485	EarlySteps - Direct support and therapy services to children and families enrolled in Louisiana's EarlySteps Program.
<b>\$8,622,485</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$122,234	Central Office, Request for Services Registry (RFSR) Screenings. This expenditure provides for urgency of need screenings for persons on the Request for Services Registry to determine a prioritization for access for 1915c Home and Community Based Services. This initiative for both OCDD and LDH was established based on feedback from stakeholder groups, collaboration with internal LDH stakeholders, and research on best practices.
\$184,215	Central Office, Transitional Expenses Planning and Approval (TEPA). TEPA expenditures provide for one-time transitional expenses used to assist people aged 18 years or older who have chosen to move from a public or private ICF/DD to a home or apartment of their own with New Opportunities Waiver (NOW) waiver services. These transitional expenses have a lifetime cap of \$3,000 and provide for expenses necessary for individuals to successfully transition to community living including moving expenses, bedroom/living room furniture, eating utensils, cleaning, pest control, and similar transitional expenses.
\$65,080	Central Office, Specialized Services. These services include those that assist people diagnosed with an Autism Spectrum disorder and their families, services that transition individuals from institutions who want to live in the community. Services also promote a strategic approach to providing person-centered, appropriate, needs based, quality of care and quality of life services and a quality management strategy that ensures the provision of and improvement of such services in both home and community-based settings. Specialized services also include statutory funding from Lions Club license plate sales for both the Louisiana Lions Eye Foundation in New Orleans and the Louisiana Lions Camp in Leesville.
\$61,613	Central Office, Advocacy, peer monitoring and support services, training services.
\$84,358	Central Office, Guardianship Services - These services protect the legal and social independence of individuals with developmental disabilities. Provides for assigned guardians who make medical, financial and legal decisions for the individuals, and serve as the spokesperson for individuals with developmental disabilities, in order to protect legal rights, when no family member is available.
\$19,106,514	EarlySteps - EarlySteps is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delays. Supports are provided according to the requirements of the Individuals with Disabilities Education Improvement Act (IDEA), Part C. The following services are provided: audiology, speech/language, occupational and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training and transportation.
\$1,285,017	Money Follows the Person. The Money Follows the Person (MFP) activity represents the OCDD implementation of the federal MFP Rebalancing Demonstration grant herein implemented as My Place Louisiana. Services are provided to individuals who qualify for assistance under the federal MFP Rebalancing Demonstration Grant, first awarded to Louisiana in 2007. The Federal program is designed to assist Medicaid in improving both the long-term care system and the transition process. The Medicaid program office works with both OCDD and the Office of Aging and Adult Services to implement the demonstration program. Louisiana is one of forty participating states and the District of Columbia. The funds are available as IAT-Revenues from Medicaid.
<b>\$20,909,031</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$103,177	Office of Technology Services - Telephone Services
\$8,000	Postage and Printing
\$8,301	Uniform Payroll System (UPS) Fees and Unemployment Compensation
\$113,859	Governor's Office - State Interagency Coordinating Council for Early Steps
\$39,530	Civil Services Fees
\$73,526	Office of State Buildings and Grounds
\$197,951	Office of Technology Services
<b>\$544,344</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$21,453,375</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 3402-01** To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of natural and typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.

**Children's Budget Link:** Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Explanatory Note:** Waiver opportunities are offered based on urgency of need and protected RFSR request date. OCDD employs the Screening for Urgency of Need (SUN) screening tool to prioritize services. The screening process includes reviewing the types of existing formal and informal supports/services an individual may currently receive, the types of supports/services he/she needs but does not currently receive, and the urgency of the support needs identified. Based on the screening tool, individuals fall into one of three categories: individuals having 'urgent/emergent' unmet needs; individuals with 'current needs met'; and individuals with 'no identified unmet needs.'

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting	99.79	98	98	98	98
[K] Number of individuals with developmental disabilities supported through HCBS Waivers	135,433	13,355	13,355	13,579	13,579
[S] Number of persons in individual integrated employment	837	1,050	1,050	1,050	1,050
[S] Number of individuals participating in HCBS Waivers who utilize self-direction	1,758	1,400	1,400	1,900	1,900
[K] Percentage of available Mixed I/DD Waiver opportunities utilized	95	92	92	92	92
[K] Number of years on DD Request for Services Register (RFSR) for individuals with unmet "urgent/emergent" needs based on Screening for Urgency of Need (SUN) score	0	0	0	0	0

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number (#) of available Mixed I/DD Waiver Opportunities	Not Available	14,184	14,184	14,184	9,032



**Objective: 3402-02** To provide support to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.

**Children's Budget Link:** Linked to home and community-based and individualized services for people with developmental disabilities, specifically: Early care and education. This activity includes early intervention services for children 0-36 months and 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):** Not Applicable

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps	3	3	3	3	3
[S] Percentage of Individual Family Services Plans developed within 45 days of referral for eligible infants and families	99	97	97	97	97
[S] Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan	95	94	94	95	95
[K] Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities	87.51	95	95	95	95
[S] Percentage of families reporting that early intervention improved their ability to help their child develop and learn	91	91	91	93	93
[S] Percentage of children existing the program at the level of their typical peers	50.14	Not Available	Not Available	50	50

## 3406-Pinecrest Supports and Services Center

### Program Authorization

This program is authorized by the following legislation:

- R.S. 28:451.1-455.2, 28:451.4, and 40:2180-2180.5

### Program Description

The Pinecrest Supports and Services Center provides for one (1) budget activity: Pinecrest Supports and Services Center (PSSC).

The mission of PSSC is to support people with intellectual and developmental disabilities to reach treatment goals and to return to more integrated community living settings. The PSSC specializes in the treatment of people with comorbid intellectual and developmental disabilities and complex medical, behavioral, and psychiatric support needs.

The goals of PSSC are:

- I. To provide specialized residential services to individuals with intellectual and developmental disabilities and comorbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based service options.
- II. To provide services in a manner that is efficient, effective and supports choice, dignity, and quality of life.

PSSC manages one of two large state-operated supports and services centers, a 24-hour active treatment facility, as part of Louisiana's continuum of developmental disability services. Following Title XIX (Medicaid) regulations, the center's comprehensive services and supports are administered by direct support, professional, health care, support and administrative staff and contracted specialty medical services. This activity supports the effort to re-balance expenditures inclusive of emphasis on shifting from institutional to community services consistent with national norms.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,781,167	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	115,442,328	126,054,161	126,881,490	133,381,631	127,713,045	831,555
Fees & Self-generated	500,163	2,777,395	2,777,395	2,843,219	2,777,395	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	46,519	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$124,770,177</b>	<b>\$128,831,556</b>	<b>\$129,658,885</b>	<b>\$136,224,850</b>	<b>\$130,490,440</b>	<b>\$831,555</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$96,660,609	\$97,131,128	\$97,131,128	\$106,316,698	\$100,912,842	\$3,781,714
Operating Expenses	12,144,850	12,805,374	12,975,362	12,980,898	12,680,374	(294,988)
Professional Services	667,526	1,142,064	1,267,064	1,297,094	1,267,064	0
Other Charges	14,696,300	16,366,440	16,366,440	15,630,160	15,630,160	(736,280)
Acquisitions & Major Repairs	600,892	1,386,550	1,918,891	0	0	(1,918,891)
<b>Total Expenditures &amp; Request</b>	<b>\$124,770,177</b>	<b>\$128,831,556</b>	<b>\$129,658,885</b>	<b>\$136,224,850</b>	<b>\$130,490,440</b>	<b>\$831,555</b>

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	1,383	1,305	1,305	1,305	1,303	(2)
Unclassified	33	33	33	33	33	0
<b>Total Authorized Positions</b>	<b>1,416</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,336</b>	<b>(2)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Pinecrest Supports and Services Center Program is funded with Interagency Transfers derived from the Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$129,658,885	1,338	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
\$0	(\$5,310,362)	0	Attrition Adjustment
\$0	\$981,727	0	Civil Service Pay Scale Adjustment
\$0	\$463,805	0	Civil Service Training Series
\$0	\$231,871	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$191,233	0	Group Insurance Rate Adjustment for Retirees
\$0	\$2,098,796	0	Market Rate Classified
\$0	(\$3,366,016)	0	Non-recurring 27th Pay Period
\$0	(\$1,386,550)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$827,329)	0	Non-recurring Carryforwards
\$0	\$88,015	0	Office of Technology Services (OTS)
\$0	\$3,436,807	0	Related Benefits Base Adjustment
\$0	\$448,406	0	Retirement Rate Adjustment
\$0	(\$824,295)	0	Risk Management
\$0	\$4,698,941	0	Salary Base Adjustment
\$0	\$925,049	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	(\$93,494)	(2)	Reducing two (2) T.O. from Pinecrest Supports and Services Center program and converting two jobs appointments to two (2) T.O. positions in both the Administration and General Support program and Community-Based program.
\$0	(\$93,494)	(2)	<b>Total Non-Statewide</b>
\$0	\$130,490,440	1,336	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$500,163	\$2,777,395	\$2,777,395	\$2,843,219	\$2,777,395	\$0

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$309,887	Pinecrest Facility - personal services contracts including medical sitter services, interpreter/sign language, and speech language therapy and dysphagia services at the facility.
\$912,455	Pinecrest Facility - professional medical services including orthopedic clinics, epileptology/neurology clinic and services, medical consultation, gastroenterology, autopsy, podiatry, psychiatric, neuropsychological, comprehensive and on-call dental, psychological services for the facility.
\$44,722	Pinecrest Facility - professional non-medical services relative to compliance including waste water treatment and engineering services for the sewer treatment plant at the facility.
<b>\$1,267,064</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,666,109	Pinecrest Facility - long-term care provider fees paid to the Louisiana Department of Health based on the number of occupied beds
\$457,208	Pinecrest Facility - client wages expenses for compensation to facility residents who perform various jobs for the Pinecrest facility
<b>\$3,123,317</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$129,610	Office of Technology Services - Telephone Services
\$79,923	Uniform Payroll System (UPS) Fees
\$10,595	Department of Corrections work crews
\$9,338,826	Office of Risk Management (ORM)
\$172,860	Department of Education-Special School District #1
\$51,146	Department of Civil Service (CPTP Program)
\$2,967	Division of Administration-Statewide Mail Service
\$88,080	Unemployment Insurance and Closeout Cost
\$325,600	Department of Civil Service Fees
\$2,307,236	Office of Technology Services
<b>\$12,506,843</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,630,160</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 3406-01** To further decrease reliance on public residential supports and services.

**Children's Budget Link:** Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Conditions of Participation in compliance during Health Standard Reviews	100	100	100	100	100
[K] Number of people transitioned to private provider community options according to assessment/support team recommendations	55	20	20	20	20
[K] Number of re-admissions to center within one year of transition	7	3	3	3	3

**Objective: 3406-02** To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.

**Children's Budget Link:** Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge	88	85	85	85	85
[K] Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years	1.79	2	2	2	2



## 3409-Central Louisiana Supports and Services

### Program Authorization

This program is authorized by the following legislation:

- R.S. 36:259

### Program Description

The Central Louisiana Supports and Services Center (CLSSC) Program provides for four (4) facility related activities: Administration, Healthcare, Instructional, and Residential. The 24-hour active treatment facility operates as Louisiana's continuum of developmental disability services to provide specialized residential services to individuals with intellectual and developmental disabilities in a manner to support choice, dignity, and quality of life.

The goal of the CLSSC is to maintain all operations of the center, provide health care specific to the individual and to provide training to maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/ or maintain daily living skills.

The CLSSC formerly operated as the Louisiana Special Education Center (LSEC). Act 290 of the 1948 Regular Session of the Legislature established the Louisiana Special Education Center. Act 411 of the 2019 Regular Session of the Legislature transferred the facility to the Louisiana Department of Health (LDH) and renamed "Central Louisiana Supports and Services Center".

The CLSSC Program includes the following activities:

- The Administration activity is responsible for the overall management, maintenance, fiscal administration, and human resource activities for the facility.
- The Healthcare activity provides individual medical care to residents who are medically fragile and orthopedically impaired.
- The Instructional activity is responsible for providing the training necessary to maximize the independent capabilities of each resident.
- The Residential activity is responsible for the direct care of the residents on a 24 hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$17	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	25,233,932	23,048,138	23,160,213	21,579,371	20,935,970	(2,224,243)
Fees & Self-generated	23,423	40,000	40,000	40,948	40,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$25,257,371</b>	<b>\$23,088,138</b>	<b>\$23,200,213</b>	<b>\$21,620,319</b>	<b>\$20,975,970</b>	<b>(\$2,224,243)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$13,960,921	\$14,791,068	\$14,791,068	\$15,828,845	\$15,267,128	\$476,060
Operating Expenses	2,292,370	3,070,046	3,070,046	3,142,807	3,070,046	0
Professional Services	277,755	416,480	416,480	426,351	416,480	0
Other Charges	2,141,647	2,256,175	2,355,554	2,222,316	2,222,316	(133,238)

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	6,584,678	2,554,369	2,567,065	0	0	(2,567,065)
<b>Total Expenditures &amp; Request</b>	<b>\$25,257,371</b>	<b>\$23,088,138</b>	<b>\$23,200,213</b>	<b>\$21,620,319</b>	<b>\$20,975,970</b>	<b>(\$2,224,243)</b>

### Authorized Positions

Classified	197	197	197	197	197	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

The Central Louisiana Supports and Services Center Program is funded with the following:

- Interagency Transfers derived from Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, as reimbursement for educational services to residents receiving active treatment services.
- Fees and Self-generated Revenue are derived from the sale of employee meals and the Pelican Cafe to finance the operation of the canteen.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$23,200,213	197	Existing Operating Budget as of 12/01/2022

### Statewide Adjustments

\$0	(\$561,717)	0	Attrition Adjustment
\$0	\$120,447	0	Civil Service Pay Scale Adjustment
\$0	\$35,592	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,605	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,430)	0	Legislative Auditor Fees
\$0	\$349,462	0	Market Rate Classified
\$0	(\$468,950)	0	Non-recurring 27th Pay Period
\$0	(\$2,554,369)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$112,075)	0	Non-recurring Carryforwards
\$0	\$5,279	0	Office of Technology Services (OTS)
\$0	\$230,927	0	Related Benefits Base Adjustment
\$0	\$60,928	0	Retirement Rate Adjustment
\$0	(\$36,708)	0	Risk Management
\$0	\$692,766	0	Salary Base Adjustment
\$0	(\$2,224,243)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$20,975,970	197	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$23,423	\$40,000	\$40,000	\$40,948	\$40,000	\$0



## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$416,480	Medical Services
<b>\$416,480</b>	<b>Total Professional Services</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$591,060	Medical Services from Title XIX Provider Funds
<b>\$591,060</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$404,886	Office of Risk Management (ORM)
\$1,000,000	Funding for 14 Authorized Positions and 2 Authorized Other Charges Positions in Special School District
\$101,521	Funding for 2 Authorized Positions in the Office of Technology Services
\$43,979	Office of Technology Services (OTS)
\$34,184	Office of State Civil Service
\$25,338	Legislative Auditor
\$10,972	Office of State Procurement (OSP)
\$10,376	Office of State Uniform Payroll (OSUP)
<b>\$1,631,256</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,222,316</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 3409-01** Through the Instructional activity, by 2024, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

**Children's Budget Link:** The total CLSSC Instructional activity is included in the Children's Budget.

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management and job readiness	100	75	75	75	75
[K] Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills	100	75	75	75	75
[K] Total number of students (service load)	70	80	80	81	81
[K] Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP	80	70	70	81	81
[K] Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP	100	100	100	100	100
[S] Number of students on-campus	70	81	81	81	81
[K] Number of students having an IEP and/or ITP	80	70	70	81	81
[S] Number of students served with ITP	30	28	28	81	81

**Objective: 3409-02** Through the Instructional activity, by 2024, 100% of students exiting from the Instructional Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

**Children's Budget Link:** The total CLSSC Instructional activity is included in the Children's Budget.

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of students exiting high school through graduation	0	0	0	7	7
[K] Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	99	100	100	100	100
[K] Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	0	0	0	7	7



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Student enrollment (regular term)	64	67	68	82	80
Number of classroom teachers	10	10	0	5	3
Graduation - Diplomas	0	0	0	0	0
Graduation - Certificate	2	1	0	0	0
Average number of students per classroom teacher	6.4	6.7	8	8	3

**Objective: 3409-03** Through the Instructional activity, by 2024, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

**Children's Budget Link:** The total CLSSC Instructional activity is included in the Children's Budget.

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	100	100	100	100	100
[K] Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	78	80	80	81	81
[S] Number of residential staff	90	90	90	90	90
[S] Number of residential students	70	80	80	81	81

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of Title XIX licensed beds	75	75	90	100	100
Average number of students per residential staff	1.25	1.31	1	1	3.2

**Objective: 3409-04** Through the Instructional activity, by 2024, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

**Children's Budget Link:** The total CLSSC Instructional activity is included in the Children's Budget.

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	100	100	100	100	100
[K] Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	15	15	15	81	81
[S] Number of transitional residents	15	15	15	81	81
[S] Number of transitional staff	30	30	30	25	25

## 340V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 451.1-455.2.

### Program Description

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing at the Pinecrest Supports and Services Center with quality of life through the attainment of personal goals.

The goal of the Auxiliary Account is:

- To provide individually determined supports and services to the residents of the Pinecrest Supports and Service Center through a growing and diverse range of community options and resources.

The Auxiliary Account includes the following single activity:

- The Auxiliary Services program provides the funding mechanism to provide residents of the state-operated supports and services center with both paid work opportunities and/or therapeutic activities as recommended by their treatment teams.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	167,921	651,370	651,370	652,739	652,739	1,369
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$167,921</b>	<b>\$651,370</b>	<b>\$651,370</b>	<b>\$652,739</b>	<b>\$652,739</b>	<b>\$1,369</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$135,775	\$236,979	\$236,979	\$238,348	\$238,348	\$1,369
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	32,145	414,391	414,391	414,391	414,391	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$167,921</b>	<b>\$651,370</b>	<b>\$651,370</b>	<b>\$652,739</b>	<b>\$652,739</b>	<b>\$1,369</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Fees and Self-generated Revenues which are derived from the sale of merchandise in the patient canteen to finance the operation of the Patient Recreation Fund activities.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$651,370	4	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$0	\$570	0	Civil Service Pay Scale Adjustment
\$0	\$1,334	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,708	0	Market Rate Classified
\$0	\$12,283	0	Related Benefits Base Adjustment
\$0	\$1,077	0	Retirement Rate Adjustment
\$0	(\$15,603)	0	Salary Base Adjustment
\$0	\$1,369	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$652,739	4	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$167,921	\$651,370	\$651,370	\$652,739	\$652,739	\$1,369

### Professional Services

Amount	Description
<b>Professional Services:</b>	
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$414,931	Provides for opportunities to engage residents of Pinecrest Supports and Services Center in paid work, vocational skills training, and other therapeutic activities in accordance with Interdisciplinary Team recommendations, according to individual active treatment programs.
\$414,931	<b>SUB-TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
<b>Acquisitions and Major Repairs:</b>	
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 340V-01** To Provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.

**Children's Budget Link:** Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams.	98	97	97	97	97



## 09-350-Office on Women's Health and Community Health

### Agency Description

The Office on Women's Health and Community Health serves as a clearinghouse, coordinating agency, and resource center for women's health data and strategies, services, programs, and initiatives that address women's health-related concerns. This office focuses on health needs throughout a woman's life, including chronic or acute conditions that significantly affect women, access to healthcare for women, and women's health disparities.

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$850,272	\$1,235,462	\$1,309,974	\$1,548,858	\$313,396
<b>State General Fund by:</b>						
Interagency Transfers	0	0	1,819,695	1,849,611	1,819,695	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$850,272</b>	<b>\$3,055,157</b>	<b>\$3,159,585</b>	<b>\$3,368,553</b>	<b>\$313,396</b>
<b>Expenditures and Request:</b>						
Office of Womens Health	\$0	\$850,272	\$3,055,157	\$3,159,585	\$3,368,553	\$313,396
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$850,272</b>	<b>\$3,055,157</b>	<b>\$3,159,585</b>	<b>\$3,368,553</b>	<b>\$313,396</b>
<b>Authorized Positions</b>						
Classified	0	6	8	8	10	2
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>2</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 3501-Office on Women's Health and Community Health

### Program Authorization

The Office on Women's Health and Community Health was created within the Louisiana Department of Health per Act 676 (Senate Bill 116) of the 2022 Regular Legislative Session.

### Program Description

The Office on Women's Health and Community Health will serve as a clearinghouse, coordinating agency, and resource center for women's health data and strategies, services, programs, and initiatives that address women's health-related concerns.

The goals of the Office on Women's Health and Community Health are:

- I. To create an agency-wide shared agenda within the Department and strategic plan for advancing key issues affecting women's health.
- II. To operationalize community engagement and health equity best practices and standards agency wide.

The Office on Women's Health and Community Health includes two activities: Office of Women's Health and Office of Community Health.

#### Office of Women's Health :

The Office of Women's Health is responsible for leading and coordinating efforts within the Louisiana Department of Health that are intended to improve women's health outcomes through policy, education, evidence-based practices, programs, and services.

#### Office of Community Health:

The Office of Community Partnerships & Health Equity (OCPHE) works to support Louisiana Department of Health's public health professionalism by supporting the operationalizing and monitoring of community engagement and health equity best practices and protocols.

### Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$850,272	\$1,235,462	\$1,309,974	\$1,548,858	\$313,396
<b>State General Fund by:</b>						
Interagency Transfers	0	0	1,819,695	1,849,611	1,819,695	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$850,272</b>	<b>\$3,055,157</b>	<b>\$3,159,585</b>	<b>\$3,368,553</b>	<b>\$313,396</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$842,060	\$1,760,685	\$1,798,528	\$2,037,607	\$276,922
Operating Expenses	0	8,212	87,249	89,317	87,249	0
Professional Services	0	0	1,183,249	1,211,292	1,183,249	0
Other Charges	0	0	23,974	60,448	60,448	36,474
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$850,272</b>	<b>\$3,055,157</b>	<b>\$3,159,585</b>	<b>\$3,368,553</b>	<b>\$313,396</b>

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	0	6	8	8	10	2
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>2</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund(Direct)
- Interagency Transfers are derived from the Office of Public Health (OPH) for the pass-through federal grant to address COVID-19 Health Disparities.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,235,462	\$3,055,157	8	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
\$21,367	\$21,367	0	Market Rate Classified
\$15,812	\$15,812	0	Related Benefits Base Adjustment
\$36,474	\$36,474	0	Rent in State-Owned Buildings
\$3,093	\$3,093	0	Retirement Rate Adjustment
(\$2,429)	(\$2,429)	0	Salary Base Adjustment
\$74,317	\$74,317	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$239,079	\$239,079	2	Increases two (2) classified T.O. positions and associated funding in the Office on Women's Health and Community Health (OWH). These positions and corresponding funding \$101,149 are being transferred from Office of Public Health (OPH).
\$239,079	\$239,079	2	<b>Total Non-Statewide</b>
\$1,548,858	\$3,368,553	10	<b>Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$1,183,249	Professional services contracts that will support and help implement the health disparities work through education, outreach, capacity building and community based convening.
\$1,183,249	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>

**Other Charges**

Amount	Description
	<b>Interagency Transfers:</b>
\$60,448	Rent in State-Owned Buildings
<b>\$60,448</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$60,448</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 3501-01** Through the Office of Women's Health, to coordinate efforts within the Department to improve women's health outcomes through policy, education, evidence-based practices, programs, and services.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of approved Civil Service positions filled	Not Applicable	Not Applicable	Not Applicable	100	100
[S] Number of town hall meetings conducted across the state	Not Applicable	Not Applicable	Not Applicable	3	3

**Objective: 3501-02** Through the Office of Women's Health, to coordinate efforts within the Department to improve community health outcomes through policy, education, evidence-based practices, programs, and services.

**Children's Budget Link:** N/A

**Human Resource Policies Beneficial to Women and Families Link:** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):** N/A

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of activities from Health Equity Roadmap implemented - The Health Equity Roadmap 1) guides and operationalizes internal and external health equity practices and protocols affecting all LDH agencies, offices and bureaus; 2) provides guidance on how to roll out health equity initiatives throughout the department and statewide; and 3) and encourages implementation of specific community informed activities.	Not Applicable	Not Applicable	Not Applicable	2	2



## 09-375-Imperial Calcasieu Human Services Authority



### Agency Description

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is to ensure that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live satisfying, hopeful, and contributing lives.

The Imperial Calcasieu Human Services Authority shall adhere to the principles of effectiveness, efficiency, and egalitarianism. The ImCal HSA shall maintain objective data derived from evidence-based practices and implementation efforts that rationally explain its efforts to maximize all resources within its control.

Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- I. Individuals with acute illnesses are able to rapidly resume optimal functioning
- II. Individuals with chronic illness may live in a safe environment that encourages personal growth
- III. Youth and Families strengths and resilience are enhanced
- IV. The voice of and collaboration with Individuals in the community is enhanced

ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

For additional information, see:

[Imperial Calcasieu Human Services Authority](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,087,781	\$8,462,079	\$8,462,079	\$8,963,342	\$8,788,854	\$326,775
<b>State General Fund by:</b>						
Interagency Transfers	3,486,295	3,185,171	3,185,171	3,200,140	3,185,171	0
Fees & Self-generated	1,030,816	1,300,000	1,300,000	1,300,000	1,300,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	98,927	125,000	125,000	125,833	125,000	0
<b>Total Means of Finance</b>	<b>\$12,703,819</b>	<b>\$13,072,250</b>	<b>\$13,072,250</b>	<b>\$13,589,315</b>	<b>\$13,399,025</b>	<b>\$326,775</b>



## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Imperial Calcasieu Human Services Author	\$12,703,819	\$13,072,250	\$13,072,250	\$13,589,315	\$13,399,025	\$326,775
<b>Total Expenditures</b>	<b>\$12,703,819</b>	<b>\$13,072,250</b>	<b>\$13,072,250</b>	<b>\$13,589,315</b>	<b>\$13,399,025</b>	<b>\$326,775</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	77	77	77	80	80	3

## 3751-Imperial Calcasieu Human Services Author

### Program Authorization

*Imperial Calcasieu Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 373; Act 373 of the 2008 Regular Legislative Session; and related statutes.*

### Program Description

The Imperial Calcasieu Human Services Authority program includes the following activities:

- **Administration** - The Imperial Calcasieu Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Beauregard, Allen, Calcasieu, Jefferson Davis and Cameron. LDH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governing entities (LGEs). The ImCal HSA local governing entity operates within a framework with clear policy objectives, well defined local roles and responsibilities, and measures to assure accountability, effectiveness and efficiency in the delivery of quality services to individuals within the ImCal HSA service area.
- **Behavioral Health** - ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services through contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and addictive disorder services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Lake Charles Behavioral Health Clinic, the largest of the clinics within ImCal HSA also provides primary care services through SAMHSA Primary Care and Behavioral Health Integration Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support to clients and families. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services.
- **Developmental Disabilities** - ImCal HSA provides core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. DD services include the assessment of needs for support and services, development of individual plans of support, making applicable referrals, and providing ongoing coordination for the individual's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,087,781	\$8,462,079	\$8,462,079	\$8,963,342	\$8,788,854	\$326,775
<b>State General Fund by:</b>						
Interagency Transfers	3,486,295	3,185,171	3,185,171	3,200,140	3,185,171	0
Fees & Self-generated	1,030,816	1,300,000	1,300,000	1,300,000	1,300,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	98,927	125,000	125,000	125,833	125,000	0
<b>Total Means of Finance</b>	<b>\$12,703,819</b>	<b>\$13,072,250</b>	<b>\$13,072,250</b>	<b>\$13,589,315</b>	<b>\$13,399,025</b>	<b>\$326,775</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	2,145,123	2,300,000	2,300,000	2,354,510	2,300,000	0
Professional Services	0	0	0	0	0	0
Other Charges	10,558,696	10,772,250	10,772,250	11,234,805	11,099,025	326,775
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$12,703,819</b>	<b>\$13,072,250</b>	<b>\$13,072,250</b>	<b>\$13,589,315</b>	<b>\$13,399,025</b>	<b>\$326,775</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	77	77	77	80	80	3

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Office of Behavioral Health
- Fees & Self-generated Revenues from:
  - Patient copays
  - Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
  - Collection of fees for services provided to Medicare-eligible clients
  - Urine Drug Screen copays
  - DWI copays
- Federal Funds derived from the Substance Abuse and Mental Health Services Administration for the provision and integration of primary care services within the Authority's behavioral health clinics.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$8,462,079	\$13,072,250	0	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$135,780)	(\$135,780)	0	Attrition Adjustment
\$2,662	\$2,662	0	Civil Service Fees
\$7,905	\$7,905	0	Civil Service Pay Scale Adjustment
\$17,438	\$17,438	0	Group Insurance Rate Adjustment for Active Employees
\$5,048	\$5,048	0	Group Insurance Rate Adjustment for Retirees
\$4,116	\$4,116	0	Legislative Auditor Fees
\$237,551	\$237,551	0	Market Rate Classified
(\$239,485)	(\$239,485)	0	Non-recurring 27th Pay Period
\$1,097	\$1,097	0	Office of Technology Services (OTS)
\$248,219	\$248,219	0	Related Benefits Base Adjustment
\$40,745	\$40,745	0	Retirement Rate Adjustment
\$23,133	\$23,133	0	Risk Management
\$114,227	\$114,227	0	Salary Base Adjustment
(\$484)	(\$484)	0	State Treasury Fees
\$383	\$383	0	UPS Fees
\$326,775	\$326,775	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	0	Provides for three (3) Job Appointments to convert to in Classified Other Charge Positions.
\$0	\$0	0	<b>Total Non-Statewide</b>
\$8,788,854	\$13,399,025	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,030,816	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$6,697,049	Salaries and related benefits for Other Charges positions
\$4,037,225	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$10,734,274	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$33,759	Payments to the Department of Civil Service - Civil Service Fees
\$146,876	Payments to the Division of Administration - Risk Management
\$43,638	Payments to the Legislative Auditor
\$83,469	Payments to the Division of Administration - Technology Services
\$5,154	Payments to the Division of Administration - Uniform Payroll Services



### Other Charges

Amount	Description
\$2,004	Payments to the Treasury
\$49,851	Miscellaneous Commodities and Services
<b>\$364,751</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,099,025</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

**Objective: 3751-01** Through administrative activity, Imperial Calcasieu Human Services Authority will develop policies and procedures that govern the provision of services, to ensure accountability of those quality services to individuals served throughout the ImCal HSA catchment area each year through June 30, 2025.

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

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

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

**Explanatory Note:** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere	96.64	90	90	90	90
[K] Percentage of clients who state they would recommend ImCal HSA services to family and friends	97.12	90	90	90	90



**Objective: 3751-02** To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.

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

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

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

**Explanatory Note:** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of adults receiving mental health services in all ImCal HSA behavioral health clinics	3,042	3,200	3,200	3,200	3,200
[K] Number of children/adolescents receiving mental health services in all ImCal HSA behavioral health clinics	954	700	700	900	900
[K] Percentage of mental health cash subsidy slots utilized	100	100	100	100	100
[S] Number of clients enrolled in primary care services provided through the ImHealthy Program at LCBHC	345	365	365	365	365
[K] Number of adults receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics	735	765	765	765	765
[K] Number of children/adolescents receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics	116	100	100	100	100

**Objective: 3751-03** Through the Developmental Disabilities activity, to provide core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources.

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

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

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

**Explanatory Note:** Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of persons receiving individual and family support services	201	175	175	175	175
[K] Percentage of Flexible Family Fund slots utilized	100	100	100	100	100
[K] Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions	100	100	100	100	100
[K] Number of persons receiving developmental disabilities services	1,805	1,800	1,800	1,800	1,800

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals				
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Total number of individuals served in the Imperial Calcasieu Human Services Authority	13,033	12,719	11,730	12,651	14,808
Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority	3,840	3,969	4,041	3,858	3,996
Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority	683	702	531	165	441
Total number of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority	727	1,174	864	788	851
Total number of enrollees in prevention programs	4,958	4,161	3,806	5,847	7,314

## 09-376-Central Louisiana Human Services District



### Agency Description

The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources. Central Louisiana Human Services provides behavioral health and developmental disabilities services for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon.

The goals of the Central Louisiana Human Services District are:

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

For additional information, see:

[Central Louisiana Human Services District](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,751,715	\$10,418,359	\$10,418,359	\$10,452,949	\$10,296,243	(\$122,116)
<b>State General Fund by:</b>						
Interagency Transfers	5,381,764	6,712,519	6,712,519	6,712,519	6,712,519	0

## Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-generated	585,368	1,000,000	1,000,000	1,000,000	1,000,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,130,878</b>	<b>\$18,165,468</b>	<b>\$18,008,762</b>	<b>(\$122,116)</b>
<b>Expenditures and Request:</b>						
Central Louisiana Human Services Distric	\$15,718,847	\$18,130,878	\$18,130,878	\$18,165,468	\$18,008,762	(\$122,116)
<b>Total Expenditures</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,130,878</b>	<b>\$18,165,468</b>	<b>\$18,008,762</b>	<b>(\$122,116)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	87	88	88	88	88	0

## 3761-Central Louisiana Human Services District

### Program Authorization

*Central Louisiana Human Services District is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:913; Act 373 of the 2008 Regular Legislative Session; and related statutes.*

### Program Description

The Central Louisiana Human Services District program includes the following activities:

The Central Louisiana Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon. Central Louisiana Human Services District has received 3 year national accreditation with CARF for its behavioral clinics sites within the region and seeks to maintain the standards of care that are set forth by the CARF accreditation agency for the programs that have been approved for accreditation.

The mission of the Administration Activity is to ensure the functioning of the organization at an optimum level of performance in administrative and programmatic quality, while meeting federal, state and other regulatory authorities' guidelines.

The Goal of the Administration activity is to oversee and direct the provision of behavioral health and developmental disabilities services in the District. The framework for LGEs consists of clear policies, goals and objectives, well defined local roles and responsibilities, performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems. In addition to the management for quality performance of the organization, the administrative activity provides management of fiscal, human resource, technology, safety, and risk management oversight activities of the organization.

Behavioral Health is an activity that includes services provided to Mental Health and Addictive Disorders populations. All Behavioral Health clinics in the Central Louisiana Human Services District serve as Medicaid Application Centers for persons requesting services. CLHSD provides behavioral health and developmental disability services for the residents of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn parishes.

- Behavioral Health (Mental Health) - The current budget for mental health services in the Central Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include: Intensive Case Management Services, evidence-based practices such as Assertive Community Treatment, housing and employment assistance.
- Behavioral Health (Addictive Disorders) - The District provides Outpatient and Intensive Outpatient (IOP) services for Adults. Inpatient services are offered via contracted programs serving adults and adolescents. Prevention services for addictive populations are implemented by contract providers. The mission of the Behavioral Health Activity is to provide access to a comprehensive, integrated, person-family centered system of prevention and treatment services. The services are designed to promote recovery and resilience, have a positive impact on the individual and its community, and culturally and clinically competent. Also, these services are delivered in partnership with stakeholders.
- The mission of the Developmental Disabilities activity is to assess the need for support and services of developmentally disabled clients and to develop individual plans that will meet those needs, including referrals and coordination of appropriate services. Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable refer-

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

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$9,751,715	\$10,418,359	\$10,418,359	\$10,452,949	\$10,296,243	(\$122,116)
<b>State General Fund by:</b>						
Interagency Transfers	5,381,764	6,712,519	6,712,519	6,712,519	6,712,519	0
Fees & Self-generated	585,368	1,000,000	1,000,000	1,000,000	1,000,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,130,878</b>	<b>\$18,165,468</b>	<b>\$18,008,762</b>	<b>(\$122,116)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	610	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	15,718,237	18,130,878	18,130,878	18,165,468	18,008,762	(122,116)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$15,718,847</b>	<b>\$18,130,878</b>	<b>\$18,130,878</b>	<b>\$18,165,468</b>	<b>\$18,008,762</b>	<b>(\$122,116)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	87	88	88	88	88	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Office of Behavioral Health
  - Medical Vendor Payments - Title XIX
- Fees & Self-generated Revenues from:

- o Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
- o Patient copays

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$10,418,359	\$18,130,878	0	Existing Operating Budget as of 12/01/2022
<b>Statewide Adjustments</b>			
(\$156,706)	(\$156,706)	0	Attrition Adjustment
(\$245)	(\$245)	0	Civil Service Fees
\$29,635	\$29,635	0	Civil Service Pay Scale Adjustment
\$22,377	\$22,377	0	Group Insurance Rate Adjustment for Active Employees
(\$7,665)	(\$7,665)	0	Legislative Auditor Fees
\$235,699	\$235,699	0	Market Rate Classified
(\$276,858)	(\$276,858)	0	Non-recurring 27th Pay Period
\$6,446	\$6,446	0	Office of Technology Services (OTS)
(\$244,356)	(\$244,356)	0	Related Benefits Base Adjustment
\$43,347	\$43,347	0	Retirement Rate Adjustment
\$3,191	\$3,191	0	Risk Management
\$222,501	\$222,501	0	Salary Base Adjustment
\$518	\$518	0	UPS Fees
(\$122,116)	(\$122,116)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$10,296,243	\$18,008,762	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$585,368	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$8,670,198	Salaries and related benefits for Other Charges positions
\$9,111,998	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$17,782,196	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$89,672	Payments to the Division of Administration - Technology Services
\$17,225	Payments to the Legislative Auditor
\$78,467	Payments to the Division of Administration - Risk Management
\$5,955	Payments to the Division of Administration - Uniform Payroll Services
\$35,247	Payments to State Civil Service
\$226,566	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$18,008,762	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

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

**Objective: 3761-01** Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.

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

**Human Resource Policies Beneficial to Women and Families Link:** The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of CLHSD clients who state they would continue to receive services at out program if given the choice to go elsewhere	92	90	90	90	90
[K] Percentage of CLHSD clients who state they would recommend our programs to family and friends	93	90	90	90	90
[S] Total number of services provided by CLHSD clinic program direct care employees	31,848	31,000	31,000	31,000	31,000



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total number of individuals served in the Central Louisiana Human Services District.	21,545	21,465	23,965	31,198	26,535
Percentage of Behavioral Health clinics that are in compliance with state standards of care.	100	100	100	100	100
Annual number of community events attend/participated in CLHSD staff.	271	262	180	172	254

**Objective: 3761-02** The Central Louisiana Human Services District will utilize technology to maintain and advance efficiency of program services, administrative functions and fiscal operations of the district by using performance improvement strategies that include performance analysis, measurement, and reporting.

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

**Human Resource Policies Beneficial to Women and Families Link:** The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Number of district clinics using the TOMS website to manage satisfaction surveys and programmatic outcomes.	4	4	4	4	4
[S] Number of Tele-medicine sites Districtwide.	4	4	4	4	4

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percentage of District programs using an electronic Health Record (E.H.R.) to manage/improve programmatic outcomes (monitor billing and clinical performance).	100	100	100	100	100



**Objective: 3761-03** Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible cash subsidy/family funds).

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

**Human Resource Policies Beneficial to Women and Families Link:** The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of adults receiving mental health services in all CLHSD behavioral health programs	2,786	2,811	2,811	2,811	2,811
[K] Number of children/adolescents receiving mental health services in all CLHSD behavioral health program	428	270	270	400	400
[K] Percentage of adults receiving mental health services who report that they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere	99	92	92	92	92
[K] Percentage of mental health clients who indicate they would recommend CLHSD services to others	99	90	90	90	90
[K] Percentage of mental health cash subsidy slots utilized	100	96	96	96	96
[K] Percentage of individuals successful completions (24-hour residential programs) - AD Program	71	75	75	75	75
[K] Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program	71	75	75	75	75
[K] Number of adults served in Outpatient Addictive Disorders programs in the CLHSD	568	650	650	650	650

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total number of individuals served by outpatient mental health in Central Louisiana Human Services District	3,217	2,924	2,827	3,052	3,224
Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District	1,302	1,146	461	987	1,055
Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District	624	567	557	423	568
Total number of enrollees in prevention programs	10,606	14,249	19,441	21,181	17,006

**Objective: 3761-04** Through the Developmental Disabilities activity, the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.

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

**Human Resource Policies Beneficial to Women and Families Link:** The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of persons receiving individual and family support services	171	175	175	175	175
[K] Number of persons receiving Flexible Family Fund services	119	102	102	102	102
[K] Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation	97	90	90	90	90
[K] Number of individuals certified for waiver services	883	799	799	799	799

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of persons receiving DD services in CLHSD	1,105	1,149	1,140	1,167	1,173



## 09-377-Northwest Louisiana Human Services District



### Agency Description

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

The goals of the Northwest Louisiana Human Services District are:

- I. To assure the services of the NLHSD are being performed within the expectations set forth in the NLHSD Board Governance Policy Manual. This includes assuring individuals have access to evidence-based, cost-effective services that are responsive to their needs so that, individuals with acute illnesses can rapidly resume optimal functioning, individuals with chronic illness may focus on hope, empowerment, and personal growth so that self determination leads to safe choices and positive lifestyle decisions, and youth, adults and family strengths are emphasized and recovery and resilience are enhanced.
- II. Maintain a trained and effective leadership team at the Board and District level
- III. Maintain Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation to ensure quality outcomes for the persons we serve, maintain ability to receive Medicaid reimbursement and utilize techniques that are efficient, cost-effective, and based on outcomes and consumer satisfaction.
- IV. Maximize financial viability so that the District is less dependent on State General Funds (SGF) and Block Grant Funds for the provision of services.
- V. Ensure the health and safety of individuals receiving home and community based waiver services.
- VI. Ensure state general fund dollars are used in an efficient and effective manner to best serve individuals with developmental disabilities.

For additional information, see:

[Northwest Louisiana Human Services District](#)

### Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,810,873	\$9,555,496	\$9,555,496	\$9,558,074	\$9,327,170	(\$228,326)
<b>State General Fund by:</b>						
Interagency Transfers	4,752,339	6,247,244	6,247,244	6,247,244	6,247,244	0
Fees & Self-generated	663,901	1,200,000	1,200,000	1,200,000	1,200,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$14,227,114</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</b>
<b>Expenditures and Request:</b>						
Northwest Louisiana Human Services Distr	\$14,227,114	\$17,002,740	\$17,002,740	\$17,005,318	\$16,774,414	(\$228,326)
<b>Total Expenditures</b>	<b>\$14,227,114</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	89	89	89	91	91	2



## 3771-Northwest Louisiana Human Services Distr

### Program Authorization

*Northwest Louisiana Human Services District is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 373; Act 373 of the 2008 Regular Legislative Session; and related statutes.*

### Program Description

The Northwest Louisiana Human Services District program includes the following activities:

- **Administration** - Northwest Louisiana Human Services District was created by Act 373 of the 2008 Legislative Session as part of a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs) and feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Northwest Louisiana Human Services District completed the formation process in 2014 and now serves the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches. Administrative services include board governance, executive management, human resources, fiscal services, and operations. The Northwest Louisiana Human Services District is the state's safety-net behavioral health service provider for the uninsured and underinsured in our service area and fiscal services bills for reimbursable services provided to clients insured by Medicaid, Medicare, and other insurance companies or contracted entities.
- **Behavioral Health** - Northwest Louisiana Human Services District provides community behavioral health services to help individuals and families reach their greatest potential. All individuals requesting services are provided equal access regardless of their payment source. A comprehensive array of mental health, addiction and co-occurring services are provided to its identified targeted population of children and adolescents ages 5 through 18, with severe emotional or behavioral disorders or addictive disorder and adults with mental health, addictive or co-occurring disorders. The target population for adults is those individuals with major mental disorders who meet functional assessment criteria under the 1915(i) state plan and individuals requesting medically necessary substance use services. Accessibility of service to persons in need and continuity of care between one service component and another is an integral part of the service delivery system. Northwest Louisiana Human Services District catchment area provides behavioral health services through three outpatient clinics. Outpatient clinic based services include: Information/Referral, Screening/Assessment/Evaluation, Nursing (Injections, HIV, STD and Pregnancy Testing), Individual, Family and Group Counseling, Community Psychiatric Support and Treatment (CPST), Medication Management, Outpatient and Intensive Outpatient Addiction Treatment Services, Co-Occurring Group Therapy, Peer Support Services, Pharmacy Services and Laboratory Services. Contracted mental health services include evidence-based practice Assertive Community Treatment Services, Case Management Services, Homeless Outreach, Mobile Crisis Services, Consumer Care Resources, Transportation and Supported Housing. Contracted addiction services include Primary Prevention, Residential Adult Treatment, Inpatient Adolescent Treatment and Gambling Treatment (Outpatient, Intensive Outpatient and Inpatient). Service delivery includes full participation in the specialized behavioral health services through the Healthy Louisiana Plans. All Behavioral Health clinics in the Northwest Louisiana Human Services District participate as Medicaid Application and Voter Registration Centers for persons requesting services.
- **Developmental Disabilities** - Developmental Disabilities serves as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System. Support Coordination services are provided to individuals and their families through DD where staff members are assigned cases and assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for

individual support plans. Services through the Home and Community-Based Waiver programs allows services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. This program is Medicaid funded and allows people greater flexibility to choose where they want to live and choose services and supports that best suit their individual needs. The Individual and Family Support Program is designed to assist individuals whose needs exceed those normally met by use of existing resources in the community, and other natural resources available. IFS provides assistance to individuals that are not available from other resources which will allow people with developmental disabilities to remain in their home or with family in the community. Individual and Family Supports services include but are not limited to: respite care, personal care assistance, specialized clothing such as adult briefs, dental and medical services, equipment and supplies, communication devices, crisis intervention, specialized utility costs, and specialized nutrition. The Flexible Family Fund Program is intended to assist families with children with severe or profound developmental disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children under the age of 18 who have a qualifying exceptionality identified through their local educational authority.

## Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$8,810,873	\$9,555,496	\$9,555,496	\$9,558,074	\$9,327,170	(\$228,326)
<b>State General Fund by:</b>						
Interagency Transfers	4,752,339	6,247,244	6,247,244	6,247,244	6,247,244	0
Fees & Self-generated	663,901	1,200,000	1,200,000	1,200,000	1,200,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$14,227,114</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$5	\$0	\$0	\$0	\$0	\$0
Operating Expenses	7,053	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	14,220,055	17,002,740	17,002,740	17,005,318	16,774,414	(228,326)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$14,227,114</b>	<b>\$17,002,740</b>	<b>\$17,002,740</b>	<b>\$17,005,318</b>	<b>\$16,774,414</b>	<b>(\$228,326)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	89	89	89	91	91	2

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Office of Behavioral Health
- Fees & Self-generated Revenues from:
  - Patient copays

- Fees for services provided to clients who are not eligible for Medicaid services through managed care organizations
- Ineligible patient fees
- Urine Drug Screen copays
- DWI copays
- Federal Funds are from collection of fees for services provided to Medicare-eligible clients

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$9,555,496	\$17,002,740	0	<b>Existing Operating Budget as of 12/01/2022</b>
<b>Statewide Adjustments</b>			
(\$230,904)	(\$230,904)	0	Attrition Adjustment
(\$2,490)	(\$2,490)	0	Civil Service Fees
\$34,106	\$34,106	0	Civil Service Pay Scale Adjustment
\$21,494	\$21,494	0	Group Insurance Rate Adjustment for Active Employees
\$3,888	\$3,888	0	Group Insurance Rate Adjustment for Retirees
(\$202)	(\$202)	0	Legislative Auditor Fees
\$225,619	\$225,619	0	Market Rate Classified
(\$311,379)	(\$311,379)	0	Non-recurring 27th Pay Period
(\$2,269)	(\$2,269)	0	Office of Technology Services (OTS)
(\$38,970)	(\$38,970)	0	Related Benefits Base Adjustment
\$46,420	\$46,420	0	Retirement Rate Adjustment
\$5,006	\$5,006	0	Risk Management
\$21,077	\$21,077	0	Salary Base Adjustment
(\$220)	(\$220)	0	State Treasury Fees
\$498	\$498	0	UPS Fees
<b>(\$228,326)</b>	<b>(\$228,326)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	0	Provides an increase of one (1) Professional Counselor 4 position and one (1) Administrative Coordinator 4 position.
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>\$9,327,170</b>	<b>\$16,774,414</b>	<b>0</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$663,901	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0

### Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$8,639,164	Salaries and related benefits for Other Charges positions
\$7,774,888	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$16,414,052</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$33,367	Payments to the Department of Civil Service - Civil Service Fees
\$103,729	Payments to the Division of Administration - Risk Management
\$62,056	Payments to the Division of Administration - Technology Services
\$35,161	Payments to the Legislative Auditor
\$855	Payments to the Division of Administration - Office of State Procurement
\$6,501	Payments to the Division of Administration - Uniform Payroll Services
\$1,358	Payment to the Treasury
\$117,335	Miscellaneous Commodities and Services
<b>\$360,362</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,774,414</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 3771-01** Through the Administrative activity, the Northwest Louisiana Human Services District (NLHSD) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of clients who indicate they would continue to receive services at NLHSD clinics if given the choice to go elsewhere	99	90	90	90	90
[K] Percentage of clients who indicate they would recommend NLHSD clinics to family and friends	98	90	90	90	90

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total number of individuals served in the Northwest Louisiana Human Services District	23,783	28,974	28,714	25,816	25,564
Total number of individuals served by outpatient mental health in Northwest Louisiana Human Services District	1,794	1,992	1,713	1,382	1,961
Total number of individuals served by inpatient Addictive Disorders in Northwest Louisiana Human Services District	1,307	1,126	1,257	1,111	821
Total number of individuals served by outpatient Addictive Disorders in Northwest Louisiana Human Services District	236	315	243	137	171
Total number of enrollees in prevention programs	18,836	18,912	14,691	16,696	15,935

**Objective: 3771-02** To ensure access to quality wellness and recovery oriented mental health, substance use and prevention services for children, adolescents and adults in the NLHSD service area through use of strong partnership with providers, use of best practices and use of utilization management data such that access to care and client satisfaction thresholds are achieved.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of adults receiving mental health services in all NLHSD behavioral health clinics	1,583	1,500	1,500	1,500	1,500
[K] Number of children/adolescents receiving mental health services in all NLHSD behavioral health clinics	378	300	300	300	300
[K] Percentage of adults receiving mental health services who report that they would choose to continue to receive services from NLHSD if given a choice to receive services elsewhere.	98	90	90	90	90
[K] Percentage of mental health clients who would recommend NLHSD services to others	98	90	90	90	90
[K] Percentage of mental health cash subsidy slots utilized	65	99	99	99	99
[K] Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program	59	65	65	65	65
[K] Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program	42	60	60	60	60

**Objective: 3771-03** Through the Developmental Disability activity, to foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services.

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

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

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

**Explanatory Note:** Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of persons receiving individual and family support services	290	350	350	350	350
[K] Number of persons receiving Flexible Family Fund services	176	170	170	170	170
[K] Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund promulgation	100	95	95	95	95
[K] Number of persons receiving developmental disabilities services	447	450	450	450	450

