Department of Health and Hospitals

Department Description

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

The goals of the Department of Health and Hospitals are:

I. To ensure access to medical services, preventive services and rehabilitative and habilitative services for eligible people who are in need of such while respecting budgetary constraints set by the legislature.

II. To protect the health needs of the people of Louisiana and promote effective health practices.

III. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.

For additional information, see:

Department of Health and Hospitals

Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 1,065,786,915	$ 1,079,612,367	$ 1,079,612,367	$ 1,863,466,368	$ 1,334,779,404	$ 255,167,037
State General Fund by:						
Total Interagency Transfers	489,892,235	525,851,245	530,554,764	460,289,639	419,619,068	(110,935,696)
Fees and Self-generated Revenues	342,974,108	176,511,091	177,071,091	70,988,865	68,852,019	(108,219,072)
Statutory Dedications	162,738,968	415,949,582	443,147,545	169,389,814	473,801,410	30,653,865
Interim Emergency Board	132,001	0	0	0	0	0
Federal Funds	4,048,150,780	4,168,566,527	4,249,004,851	4,113,679,151	4,055,114,961	(193,889,890)
Total Means of Financing	$ 6,109,675,007	$ 6,366,490,812	$ 6,479,390,618	$ 6,677,813,837	$ 6,352,166,862	$ (127,223,756)
Expenditures & Request:						
Jefferson Parish Human Services Authority	$ 16,074,535	$ 15,931,374	$ 16,840,125	$ 17,287,595	$ 16,851,098	$ 10,973
Florida Parishes Human Services Authority	0	16,460,955	16,579,634	17,147,789	16,730,216	150,582
Capital Area Human Services District	22,728,703	22,221,665	23,548,974	24,407,483	23,566,616	17,642
Developmental Disabilities Council	2,246,993	2,174,455	2,221,514	2,244,153	2,266,453	44,939
Metropolitan Human Services District	0	26,262,576	27,046,520	27,788,715	27,331,019	284,499
Medical Vendor Administration	164,363,819	169,479,138	169,479,138	172,189,649	178,397,467	8,918,329
Medical Vendor Payments	4,983,789,448	5,140,979,080	5,235,848,182	5,393,772,029	5,117,108,673	(118,739,509)
Office of the Secretary	54,929,921	54,562,295	57,397,051	55,808,373	45,660,543	(11,736,508)
New Orleans Home and Rehabilitation Center	6,485,569	7,210,910	7,210,910	7,498,474	0	(7,210,910)
Villa Feliciana Medical Complex	17,355,441	18,314,888	18,314,888	20,498,409	22,897,688	4,582,800
Office of Public Health	298,310,569	314,904,153	318,546,701	327,371,653	329,569,913	11,023,212
Office of Mental Health (State Office)	17,976,859	20,427,280	22,095,775	22,438,357	22,205,637	109,862
Mental Health Area C	47,746,848	48,582,449	48,582,449	50,774,943	49,380,284	797,835
Mental Health Area B	100,788,781	105,870,533	105,900,425	110,423,007	98,619,284	(7,281,141)
Mental Health Area A	85,555,300	91,687,661	91,926,389	94,728,984	71,750,852	(20,175,537)
Office for Citizens w/ Developmental Disabilities	233,579,956	243,825,271	244,655,814	255,435,772	251,939,244	7,283,430
Metropolitan Developmental Center	0	0	0	0	0	0
Hammond Developmental Center	0	0	0	0	0	0

Department of Health and Hospitals Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Northwest Developmental Center	0	0	0	0	0	0
Pinecrest Developmental Center	0	0	0	0	0	0
Ruston Developmental Center	0	0	0	0	0	0
Southwest Developmental Center	0	0	0	0	0	0
Office for Addictive Disorders	57,742,265	67,596,129	73,196,129	77,998,452	77,891,875	4,695,746
Total Expenditures & Request	$ 6,109,675,007	$ 6,366,490,812	$ 6,479,390,618	$ 6,677,813,837	$ 6,352,166,862	$ (127,223,756)
Authorized Full-Time Equivalents:						
Classified	12,662	12,311	12,314	12,320	11,539	(775)
Unclassified	195	172	175	175	172	(3)
Total FTEs	12,857	12,483	12,489	12,495	11,711	(778)

09-300 — Jefferson Parish Human Services Authority

Agency Description

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

The goals of Jefferson Parish Human Services Authority Program are:

I. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent mental illness, substance abuse, and developmental disabilities while providing effective limited intervention to minimize the disabling effects for those individuals with less severe needs.

II. To assure overall consistency between the JPHSA and the Department of Health and Hospitals (DHH) in the broad-based goals for the prevention, treatment, and advocacy for persons with serious and persistent mental illness, substance abuse, and developmental disabilities through the development of an annual administrative agreement with the Department of Health and Hospitals which reflects program specific performance indicators which are in keeping with the strategic plans and performance agreement expectations of the DHH Offices of Mental Health, Citizens with Developmental Disabilities, and Addictive Disorders.

Jefferson Parish Human Services Authority has been established to provide the administration, management, and operation of mental health, developmental disabilities, and addictive disorders services for the citizens of Jefferson Parish. The clinics/offices operated by JPHSA are comprised of those formerly designated as Region X, Louisiana Department of Health and Hospitals. JPHSA has possession and operating control of all personal and real property previously under the control of DHH. JPHSA is managed by its Board of Directors, and includes an administrative subprogram and service delivery based on the need of the clients being served. The JPHSA is governed by a twelve person governing board, composed of nine members appointed by the Jefferson Parish Council, and three members appointed by the Governor of Louisiana. JPHSA components also include administration, an access unit, and service delivery. These three levels of services include Children and Family Services (mental health/substance abuse), Adult Mental Health and Substance Abuse Services (mental health/substance abuse), Developmental Disabilities Community Services, Grants and Special Populations. Services are provided directly by JPHSA staff as well as through contract provider relationships.

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

For additional information, see:

Jefferson Parish Human Services Authority

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 15,009,402	$ 15,189,769	$ 15,189,769	$ 15,495,457	$ 15,192,336	$ 2,567
State General Fund by:						
Total Interagency Transfers	1,065,133	741,605	1,650,356	1,792,138	1,658,762	8,406
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 16,074,535	$ 15,931,374	$ 16,840,125	$ 17,287,595	$ 16,851,098	$ 10,973
Expenditures & Request:						
Jefferson Parish Human Services Authority	$ 16,074,535	$ 15,931,374	$ 16,840,125	$ 17,287,595	$ 16,851,098	$ 10,973
Total Expenditures & Request	$ 16,074,535	$ 15,931,374	$ 16,840,125	$ 17,287,595	$ 16,851,098	$ 10,973
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

300_1000 — Jefferson Parish Human Services Authority

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

Program Description

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

The goals of Jefferson Parish Human Services Authority Program are:

I. To assure comprehensive services and supports which improve the quality of life and community participation for persons with serious and persistent mental illness, substance abuse, and developmental disabilities while providing effective limited intervention to minimize the disabling effects for those individuals with less severe needs.

II. To assure overall consistency between the JPHSA and the Department of Health and Hospitals (DHH) in the broad-based goals for the prevention, treatment, and advocacy for persons with serious and persistent mental illness, substance abuse, and developmental disabilities through the development of an annual administrative agreement with the Department of Health and Hospitals which reflects program specific performance indicators which are in keeping with the strategic plans and performance agreement expectations of the DHH Offices of Mental Health, Citizens with Developmental Disabilities, and Addictive Disorders.

Jefferson Parish Human Services Authority has been established to provide the administration, management, and operation of mental health, developmental disabilities, and addictive disorders services for the citizens of Jefferson Parish. The clinics/offices operated by JPHSA are comprised of those formerly designated as Region X, Louisiana Department of Health and Hospitals. JPHSA has possession and operating control of all personal and real property previously under the control of DHH. JPHSA is managed by its Board of Directors, and includes an administrative subprogram and service delivery based on the need of the clients being served. The JPHSA is governed by a twelve person governing board, composed of nine members appointed by the Jefferson Parish Council, and three members appointed by the Governor of Louisiana. JPHSA components also include administration, an access unit, and service delivery. These three levels of services include Children and Family Services (mental health/substance abuse), Adult Mental Health and Substance Abuse Services (mental health/substance abuse), Developmental Disabilities Community Services, Grants and Special Populations. Services are provided directly by JPHSA staff as well as through contract provider relationships.

A summary of each component follows:

- Administration: The Administration subprogram of JPHSA provides a full range of clinic and community-based mental health and substance abuse service supports for children, adolescents and their families (includes school-based, in-home, Inter-agency Service Coordinator (ISC), respite and other intensive mental health and substance abuse supports as well as regular outpatient services).

- Adult Mental Health and Substance Abuse: The Adult Mental Health and Substance Abuse subprogram provides a full range of clinic and community-based mental health and substance abuse service supports for adults. These services include intensive mental health and substance abuse supports as well as regular outpatient services. Among these services included are housing, supported employment, respite, crisis, case management, consumer-run services, Assertive Community Treatment–ACT, and other intensive rehabilitation services/supports.

- Developmental Disabilities Community Services: The Developmental Disabilities Community Services promote the development, independence, and dignity of Jefferson Parish citizens with developmental disabilities and their families through a broad array of community supports and services which will meet their individual needs and preferences and contribute to their desired quality of life. In all endeavors it seeks to provide community supports and services that are responsive to the needs and preferences of individuals with developmental disabilities and their families, which promote and protect their rights, assure choice in selecting services, and enhance their independence, participation, and productivity in community life. Services are provided in the community in the least restrictive and cost effective setting that minimizes dependence on costly service arrangements. A strong effort is made to enhance quality of life in areas of housing, work, income support, recreation, social supports, health, education, safety, legal status, and self-advocacy, and to promote the maximum inclusion of individuals and their families in the life of the Jefferson Parish Community.

- Grants and Special Populations: Grants and Special Populations are supported primarily through dedicated grant/contract funds. These programs include specific areas of service delivery not otherwise targeted in regular state-funded activities. Among these target programs are the Infant Team, Adult Juvenile Drug courts, Families in Need of Services (FINS), court competency clinics and HIV/AIDS Services.

- Access Unit: The Access Unit coordinates intake to mental health, substance abuse, and developmental disabilities services provided by the agency. Access provides coordination activities between those individuals determined to be eligible for services and JPHSA service providers, and coordinates Prior Authorization to providers for eligible clients. In addition, it provides information and referrals for those ineligible for services to the appropriate community resource.

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 15,009,402	$ 15,189,769	$ 15,189,769	$ 15,495,457	$ 15,192,336	$ 2,567
State General Fund by:						
Total Interagency Transfers	1,065,133	741,605	1,650,356	1,792,138	1,658,762	8,406
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 16,074,535	$ 15,931,374	$ 16,840,125	$ 17,287,595	$ 16,851,098	$ 10,973

Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,074,535	15,931,374	16,840,125	17,287,595	16,851,098	10,973
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 16,074,535	$ 15,931,374	$ 16,840,125	$ 17,287,595	$ 16,851,098	$ 10,973
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 908,751	0	**Mid-Year Adjustments (BA-7s):**
$ 15,189,769	$ 16,840,125	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
151,708	151,708	0	Annualize Classified State Employee Merits
154,890	154,890	0	Classified State Employees Merit Increases
12,425	12,425	0	State Employee Retirement Rate Adjustment
65,578	128,584	0	Group Insurance for Active Employees
10,643	20,909	0	Group Insurance for Retirees
916,698	916,698	0	Salary Base Adjustment
(865,673)	(930,539)	0	Personnel Reductions
(292,757)	(292,757)	0	Salary Funding from Other Line Items
198,590	198,590	0	Acquisitions & Major Repairs
(171,448)	(171,448)	0	Non-Recurring Acquisitions & Major Repairs
3,526	3,526	0	Risk Management
1,579	1,579	0	UPS Fees

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
409	409	0	Civil Service Fees
120	120	0	CPTP Fees
			Non-Statewide Major Financial Changes:
(94,546)	(94,546)	0	On July 1, 2003 the Part C System (formerly ChildNet) was transferred to the Office of Public Health (OPH). In accordance with this change, Jefferson Parishes Human Services Authority transferred 60% of the funds to OPH to ensure that infants and toddlers would be served. The remaining 40% of the funds was distributed to contractors so that early intervention services were able to continue without interruption. In fiscal year 2006, this 40% is transferred to OPH. There is a corresponding increase in the OPH budget.
(120)	(120)	0	CPTP funding from Other Line Items
(409)	(409)	0	Civil Service funding from Other Line Items
(76,221)	(76,221)	0	Group Insurance Funding from Other Line Items.
(12,425)	(12,425)	0	Retirement Funding from Other Line Items
$ 15,192,336	$ 16,851,098	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 15,192,336	$ 16,851,098	0	**Base Executive Budget FY 2005-2006**
$ 15,192,336	$ 16,851,098	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$11,084,803	Salaries and related benefits for staff
$198,590	Recommended level of funding for the capitalized equipment, automobile and office equipment
$185,000	Funding for Strength Through Educational Partnership (STEP) program
$5,140,325	Funding to support mental health, substance abuse and developmental disabilities services
$16,608,718	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$26,782	Department of Civil Service for agency's share of Civil Service Cost
$3,234	Division of Administration for Comprehensive Public Training Program
$10,733	Uniform Payroll System for agency's share of payroll system cost

Other Charges (Continued)

Amount	Description
$85,855	Office of Risk Management for insurance premiums
$115,776	Office of Telecommunication for fees
$242,380	**SUB-TOTAL INTERAGENCY TRANSFERS**
$16,851,098	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To achieve 95% compliance with provision of services to individuals who meet eligibility and priority population criteria by June 30, 2010, so as to ensure best use of JPHSA resources

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to JPHSA, this Agency objective does contribute to Goal 3, Objective 3 -- to ensure quality healthcare for every Louisiana citizen -- Goal 3, Objective 4 -- to improve the lives of Louisiana's children -- and Goal 3, Objective 5 -- to ensure safe, vibrant and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: JPHSA has an array of agency-wide HR policies that support and assist female employees, and hence, their families. All policies are reviewed on an annual basis and updated or amended as needed.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF for FITAP coordination/case worker assistants and residential program for women with dependent children. Also, Healthy People 2010, The President's New Freedom Commission on Mental Health, and LA-YES.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served (LAPAS CODE - 7914)	80%	88%	86%	86%	86%	86%
	1. All increases in the continuation budget were set to maintain current service levels.						
K	Percentage of individuals with addictive disorders who meet eligibility and priority population criteria and who are being served (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	93%	93%	93%
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.						
K	Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	100%	100%	100%
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.						
K	Average number of days between discharge from an OMH inpatient program and an aftercare community mental health care visit (LAPAS CODE - 15758)	4	10	8	8	8	14
	1. All increases in the continuation budget were set to maintain current service levels.						
K	Percentage of readmissions to an OMH inpatient program within 30 days of discharge (LAPAS CODE - 15762)	6%	3%	8%	8%	8%	10%
	1. All increases in the continuation budget were set to maintain current service levels.						
S	Total number of children (unduplicated) receiving infant/toddler mental health services (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	45	45	0
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Total number of children (unduplicated) enrolled in primary prevention programs (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	500	500	500
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.						
K	Number of people (unduplicated) receiving state-funded developmental disabilities community-based services (LAPAS CODE - 15892)	950	686	860	860	860	800
	1. All increases in the continuation budget were set to maintain current service levels.						
K	Number of people with developmental disabilities (unduplicated) receiving individual and family support services (LAPAS CODE - 15893)	285.00	385.00	241.00	241.00	241.00	191.00
	1. All increases in the continuation budget were set to maintain current service levels.						

2. (KEY) To improve the quality of interventions as demonstrated by an incremental increase of two percent over the previous year for selected measures of efficiency, effectiveness, and consumer satisfaction each year through June 30, 2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to JPHSA, this Agency does contribute to Goal 3, Objective 3 -- to ensure quality healthcare for every Louisiana citizen -- Goal 3, Objective 4 -- to improve the lives of Louisiana's children -- and Goal 3, Objective 5 -- to ensure safe, vibrant and supportive communities for all citizens.

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

Human Resource Policies Beneficial to Women and Families Link: JPHSA has an array of agency-wide HR policies that support and assist female employees, and hence, their families. All policies are reviewed on an annual basis and updated or amended as needed.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF for FITAP coordination/case worker assistants and residential program for women with dependent children. Also, Healthy People 2010, The President's New Freedom Commission on Mental Health, and LA-YES.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of individuals with addictive disorders continuing treatment for 90 days or more in outpatient adult programs (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	85%	85%	70%
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.						
K	Percentage of individuals with addictive disorders and/or co-occurring disorders continuing treatment for 90 days or more in community-based (residential) adult programs (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	50%	50%	25%
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.						
K	Percentage of persons served in a Community Mental Health Clinic (CMHC) who have been maintained in the community for the past six months (LAPAS CODE - 15760)	96%	99%	85%	85%	85%	70%
	1. All increases in the continuation budget were set to maintain current service levels.						
K	Percentage of child/ adolescent participants enrolled in primary prevention programs who report a positive attitude toward non-use of drugs or substances (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	80%	80%	80%
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.						
S	Average cost per person with mental illness served in the community mental health center (LAPAS CODE - 15759)	$ 960	$ 1,103	$ 1,198	$ 1,198	$ 1,198	$ 1,198
	1. All increases in the continuation budget were set to maintain current service levels.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Average cost per day per person served in addictive disorders community-based adult programs with State General Fund dollars (LAPAS CODE - 15896)	$ 59	$ 66	$ 53	$ 53	$ 53	$ 58
K	Percentage of clients admitted to social detox that complete the program (LAPAS CODE - 11901)	90%	90%	90%	90%	90%	90%
	1. All increases in the continuation budget were set to maintain current service levels.						
S	Social Detox cost per client day (LAPAS CODE - 15895)	$ 41.65	$ 36.00	$ 45.00	$ 45.00	$ 45.00	$ 45.00
	1. All increases in the continuation budget were set to maintain current service levels.						
S	Outpatient addictive disorder cost per service provided (LAPAS CODE - 15899)	$ 36.65	$ 40.00	$ 51.00	$ 51.00	$ 51.00	$ 51.00
	1. All increases in the continuation budget were set to maintain current service levels.						
S	Outpatient compulsive gambling cost per service provided (LAPAS CODE - 15901)	$ 63	$ 56	$ 50	$ 50	$ 50	$ 50
	1. All increases in the continuation budget were set to maintain current service levels.						
S	Primary prevention cost per child participant enrolled (LAPAS CODE - 15902)	$ 325.00	$ 332.00	$ 325.00	$ 325.00	$ 325.00	$ 325.00
	1. All increases in the continuation budget were set to maintain current service levels.						
K	Percentage of scores on Child and Adolescent Functional Assessment Scale (CAFAS) to decrease following six months of treatment (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	70%	70%	70%
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only. 4. Child and Adolescent Functional Assessment Scale (CAFAS) assesses a number of factors associated with mental health, role performance, behavior, mood, cognition, family material and emotional support.						
K	Percentage of scores to improve on the Behavior Assessment Scale for Children - Second Edition (BASC-2) following six months of treatment (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	70%	70%	70%

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only. 4. Behavior Assessment Scale for Children - Second Edition (BASC-2) assesses internalizing and externalizing symptoms associated with childhood psychiatric disorders. BASC-2 is a report by the patient, parent and teacher. It provides multiple measures of a child's functioning.						
K	Percentage of change in arrests from admission to discharge for adult individuals receiving addictive disorders treatment (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	2%	2%	2%
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.						
K	Percentage of change in the frequency of primary drug abuse from admission to discharge for adults receiving addictive disorders treatment (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	50%	50%	30%
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.						
K	Percentage of adult community mental health clinic clients receiving new generation medications (LAPAS CODE - 15761)	92%	80%	92%	92%	92%	84%
	1. All increases in the continuation budget were set to maintain current service levels.						
S	Percentage of survey respondents rating overall satisfaction with JPHSA services as satisfied/good or better (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	85%	85%	85%
	1. All increases in the continuation budget were set to maintain current service levels. 2. This is a new indicator. Data were neither collected nor reported in previous years. 3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.						

Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total admission to Social Detox (LAPAS CODE - 17057)	Not Available	Not Available	408.00	418.00	329.00
1. This program did not open until FY 2002, therefore there is not data available for prior years.					
Total adults (unduplicated) served across the system of care (LAPAS CODE - 20179)	994.00	875.00	960.00	1,003.00	4,439.00

3. (SUPPORTING)To increase the focus on employment and education for all people served by JPHSA as demonstrated by an incremental increase of two percent over the previous year for selected outcomes measures through FY 2009-2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to JPHSA, this Agency does contribute to Goal 1, Objective 11 -- To increase workforce participation rates among traditionally underutilized sources of workers, and to Goal 3, Objective 4 -- to improve the lives of Louisiana's children -- and Goal 3, Objective 5 -- to ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: not applicable

Human Resource Policies Beneficial to Women and Families Link: JPHSA has an array of agency-wide HR policies that support and assist female employees, and hence, their families. All policies are reviewed on an annual basis and updated or amended as needed.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, The President's New Freedom Commission on Mental Health, and LA-YES.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Percentage of individuals completing multi-systemic therapy free from arrests and living at home and attending school/job (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	80%	80%	80%

1. All increases in the continuation budget were set to maintain current service levels.
2. This is a new indicator. Data were neither collected nor reported in previous years.
3. Existing performance standard is an estimate and not an appropriated performance standard; therefore values are for statistical purposes only.
4. Multi-systemic therapy (MST) is an intensive family-based treatment that addresses the known determinants of serious antisocial behavior in adolescents. As such, MST treats those factors in the youth's environment that are contributing to his or her behavior problems. Such factors might pertain to individual characteristics of the youth (e.g., poor problem solving skills), family relations (e.g., inept discipline), peer relations (e.g., association with deviant peers), and school performance (e.g., academic difficulties). On a highly individualized basis, treatment goals are developed in collaboration with the family, and family strengths are used as levers for therapeutic change. Specific interventions used in MST are based on the best of the empirically validated treatment approaches such as cognitive behavior therapy and the pragmatic family therapies. The primary goals of MST are to reduce rates of antisocial behavior in the adolescent, reduce out-of- home placements, and empower families to resolve future difficulties.

K	Total unduplicated count of people with a developmental disability receiving vocational/ habilitation services (LAPAS CODE - 20180)	Not Applicable	Not Available	180.00	180.00	180.00	190.00

1. All increases in the continuation budget were set to maintain current service levels.

K	Percentage of persons with a developmental disability employed in community-based employment (LAPAS CODE - 15784)	56%	57%	32%	32%	32%	32%

1. All increases in the continuation budget were set to maintain current service levels.

S	Percentage of the annual increase over the prior year of developmentally disabled persons in community based employment for a minimum of 10 hours (LAPAS CODE - 15880)	2.00%	3.00%	2.00%	2.00%	2.00%	0

1. All increases in the continuation budget were set to maintain current service levels.

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Percentage of individuals with a developmental disability surveyed who reported they had choice in the services they received (LAPAS CODE - 15889)	75.00%	82.00%	70.00%	70.00%	70.00%	60.00%
S	Percentage of individuals with a developmental disability surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - 15890)	75.00%	97.00%	70.00%	70.00%	70.00%	70.00%
S	Percentage of individuals with a developmental disability surveyed who reported regular participation in community activities (LAPAS CODE - 15891)	75.00%	73.00%	65.00%	65.00%	65.00%	65.00%
S	Percentage of individuals with a developmental disability surveyed who reported satisfaction with regular participation in community activities (LAPAS CODE - 17056)	75.00%	88.00%	65.00%	65.00%	65.00%	65.00%

Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of persons with a developmental disability employed in community-based employment for a minimum of 10 hours and a maximum of 14.99 hours (LAPAS CODE - 15881)	Not Available	Not Available	Not Available	8.00%	8.00%

1. Data was not maintained during these fiscal years.

Percentage of persons with a developmental disability employed in community-based employment for a minimum of 15 hours and a maximum of 19.99 hours (LAPAS CODE - 15882)	Not Available	Not Available	Not Available	Not Available	10.00%

1. Data was not maintained during these fiscal years.

Jefferson Parish Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of persons with a developmental disability employed in community-based employment for a minimum of 20 hours (LAPAS CODE - 15883)	Not Available	Not Available	Not Available	Not Available	32.00%
1. Data was not maintained during these fiscal years.					
Percentage of individuals with a developmental disability surveyed who reported that individual and family support services contributed to maintaining themselves or their family member in their own home (LAPAS CODE - 15887)	Not Available	Not Available	Not Available	Not Available	93%
1. Data was not maintained during these fiscal years.					
Number of individuals with a developmental disability who purchased a home during the fiscal year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
1. This is a new indicator. Data was neither collected nor reported.					

09-301 — Florida Parishes Human Services Authority

Agency Description

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

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

I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.

II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.

III. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

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

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 199,800	$ 199,800	$ 572,806	$ 8,687,344	$ 8,487,544
State General Fund by:						
Total Interagency Transfers	0	16,261,155	16,379,834	16,574,983	8,028,742	(8,351,092)

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	14,130	14,130
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 16,460,955	$ 16,579,634	$ 17,147,789	$ 16,730,216	$ 150,582
Expenditures & Request:						
Florida Parishes Human Services Authority	$ 0	$ 16,460,955	$ 16,579,634	$ 17,147,789	$ 16,730,216	$ 150,582
Total Expenditures & Request	$ 0	$ 16,460,955	$ 16,579,634	$ 17,147,789	$ 16,730,216	$ 150,582
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

301_1000 — Florida Parishes Human Services Authority

Program Authorization: Act 594 of the 2003 Regular Legislative Session

Program Description

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

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

I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.

II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.

III. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 199,800	$ 199,800	$ 572,806	$ 8,687,344	$ 8,487,544
State General Fund by:						
Total Interagency Transfers	0	16,261,155	16,379,834	16,574,983	8,028,742	(8,351,092)

Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	14,130	14,130
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 16,460,955	$ 16,579,634	$ 17,147,789	$ 16,730,216	$ 150,582
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 118,679	$ 118,679	$ 118,679	$ 0
Total Operating Expenses	0	0	1,763,568	1,763,568	1,763,568	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	16,460,955	14,697,387	15,218,927	14,801,354	103,967
Total Acq & Major Repairs	0	0	0	46,615	46,615	46,615
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 16,460,955	$ 16,579,634	$ 17,147,789	$ 16,730,216	$ 150,582
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from the Office of Citizens with Developmental Disabilities, the Office for Addictive Disorders, the Office of Mental Health and Title XIX. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not eligible for Medicaid services and vending machine sales.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 118,679	0	**Mid-Year Adjustments (BA-7s):**
$ 199,800	$ 16,579,634	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
73,368	139,330	0	Annualize Classified State Employee Merits
116,397	189,233	0	Classified State Employees Merit Increases
12,291	12,291	0	State Employee Retirement Rate Adjustment

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
45,441	86,295	0	Group Insurance for Active Employees
(2,149)	(4,080)	0	Group Insurance Base Adjustment
321,788	611,097	0	Salary Base Adjustment
(305,526)	(580,213)	0	Personnel Reductions
(354,444)	(359,448)	0	Salary Funding from Other Line Items
46,615	46,615	0	Acquisitions & Major Repairs
67,194	67,194	0	Risk Management
20,967	20,967	0	Civil Service Fees
2,531	2,531	0	CPTP Fees
			Non-Statewide Major Financial Changes:
8,524,301	0	0	For FY 04-05, the agency received funding for services from the Office of Mental Health, the Office for Addictive Disorders and the Office of Citizens with Developmental Disabilites by Interagency Transfer. For FY 05-06, the funding is being budgeted directly to the agency. There is a corresponding decrease in the budgets of the Office of Mental Health and the Office of Developmental Disabilities.
(2,531)	(2,531)	0	CPTP funding from Other Line Items
(20,967)	(20,967)	0	Civil Service funding from Other Line Items
(45,441)	(45,441)	0	Group Insurance Funding from Other Line Items.
(12,291)	(12,291)	0	Retirement Funding from Other Line Items
$ 8,687,344	$ 16,730,216	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 8,687,344	$ 16,730,216	0	**Base Executive Budget FY 2005-2006**
$ 8,687,344	$ 16,730,216	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$8,150,904	Salaries and related benefits for staff
$6,559,758	Funding to support mental health, substance abuse and developmental disabilities services
$14,710,662	**SUB-TOTAL OTHER CHARGES**

Other Charges (Continued)

Amount	Description
	Interagency Transfers:
$2,531	Payments to the Division of Administration - Comprehensive Public Training Program
$20,967	Payments to the Department of Civil Service
$67,194	Office of Risk Management for insurance premiums
$90,692	**SUB-TOTAL INTERAGENCY TRANSFERS**
$14,801,354	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$46,615	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
$46,615	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Each year through June 30, 2010, Florida Parishes Human Services Authority will provide services that emphasize person-centered individual and family supports to persons with developmental disabilities.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To have a standard of living among the top ten states in America.

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	The total unduplicated count of people receiving state-funded developmental disabilities community-based services (LAPAS CODE - New)	Not Applicable	512	Not Applicable	483	483	483
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 9 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OCDD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						
K	The total unduplicated count of people receiving individual and family support services (LAPAS CODE - New)	Not Applicable	134	Not Applicable	112	112	112
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 9 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OCDD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						
K	Percentage of persons employed in community-based employment (LAPAS CODE - New)	Not Applicable	66%	Not Applicable	60%	60%	60%
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 9 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OCDD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards. Percentages for this indicator generally fall between the range of 60% and 66% for the FY 03-04.						
S	Total number of participants in vocational and habilitation services (LAPAS CODE - New)	Not Applicable	178	Not Applicable	178	178	178
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 9 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OCDD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards. Percentages for this indicator generally fall between the range of 60% and 66% for the FY 03-04.						

2. (KEY) Each year through June 30, 2010, Florida Parishes Human Services Authority will provide services that emphasize recovery for adults and resiliency for youth to individuals diagnosed with a mental health illness.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To have a standard of living among the top ten states in America.

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

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit. (Adult) (LAPAS CODE - New)	Not Applicable	5	Not Applicable	5	5	5
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by the OMH State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						
K	Percentage of adults with major mental illness served in the community receiving medication from the FPHSA pharmacy who are receiving new generation medications (LAPAS CODE - New)	Not Applicable	89%	Not Applicable	89%	74%	74%
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by the OMH State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards, and anticipated medication cost increases.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Average number of days between discharge from an OMH acute unit and an aftercare CMHC visit. (Children/Adolescents) (LAPAS CODE - New)	Not Applicable	8	Not Applicable	8	8	8
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by the OMH State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						
K	Total number of persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) (LAPAS CODE - New)	Not Applicable	3,913	Not Applicable	3,850	3,850	3,850
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by the OMH State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						

3. (KEY) Each year through June 30, 2010, Florida Parishes Human Services Authority will provide treatment services to individuals with addictive disorders.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To have a standard of living among the top ten states in America.

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of clients receiving treatment for three months or more (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	40%	40%	40%
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.						
K	Percentage of individuals successfully completing the program (Primary Inpatient - Adult) (LAPAS CODE - New)	Not Applicable	84%	Not Applicable	84%	84%	84%
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						
S	Average daily census- (Primary Inpatient - Adult) (LAPAS CODE - New)	Not Applicable	70	Not Applicable	70	70	70
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						
S	Average daily census - (Social Detox) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	10	10	10
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency.						

4. (KEY) Each year through June 30, 2010, Florida Parishes Human Services Authority will provide addictive disorders prevention services to children, adolescents, and their families.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To have a standard of living among the top ten states in America.

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

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of persons enrolled in prevention programs (LAPAS CODE - New)	Not Applicable	1,969	Not Applicable	1,969	1,969	1,969
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by FPHSA for services previously provided by the former Region 9 of OAD. There is no electronic data management system in place to record information from prevention programs in a systematic manner. As of July 1, 2004, these services were transferred under the auspices of the FPHSA. The estimates provided will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						
S	Percentage increase in perceived harm to substance use/abuse (LAPAS CODE - New)	Not Applicable	10%	Not Applicable	9%	9%	9%
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by FPHSA for services previously provided by the former Region 9 of OAD. There is no electronic data management system in place to record information from prevention programs in a systematic manner. As of July 1, 2004, these services were transferred under the auspices of the FPHSA. The estimates provided will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						
S	Percentage decrease in positive attitude toward substance use/abuse (LAPAS CODE - New)	Not Applicable	9%	Not Applicable	9%	9%	9%
	1. Act 594 of the 2003 Regular Legislative Session established the FPHSA. The FPHSA officially began providing services July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not available for this indicator. Fiscal Year 2005-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by FPHSA for services previously provided by the former Region 9 of OAD. There is no electronic data management system in place to record information from prevention programs in a systematic manner. As of July 1, 2004, these services were transferred under the auspices of the FPHSA. The estimates provided will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						

Florida Parishes Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number receiving addictive disorders services (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	3,745
1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.					
Number of persons receiving outpatient addictive disorders services (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	2,339
1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.					
Number of persons receiving inpatient addictive disorders services (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	1,032
1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.					
Number of persons receiving social detoxification services (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	374
1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.					
Average cost per client day (Primary Inpatient - Adult) (LAPAS CODE - New)	$ Not Available	$ Not Available	$ Not Available	$ Not Available	$ 88
1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.					
Average cost per client day (Social Detox) (LAPAS CODE - New)	$ Not Available	$ Not Available	$ Not Available	$ Not Available	$ 35
1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 9 of OAD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OAD State Office will be evaluated by the FPHSA for future performance measure development.					
Total number of participants in vocational and habilitation services (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	178
1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 9 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OCDD State Office will be evaluated by the FPHSA for future performance measure development.					

Florida Parishes Human Services Authority General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of adults receiving mental health services (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	2,949
1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OMH State Office will be evaluated by the FPHSA for future performance measure development.					
Total number of children receiving mental health services (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	809
1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OMH State Office will be evaluated by the FPHSA for future performance measure development.					
Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	3,758
1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OMH State Office will be evaluated by the FPHSA for future performance measure development.					
Average cost per person served in the community (LAPAS CODE - New)	$ Not Available	$ Not Available	$ Not Available	$ Not Available	$ 1,754
1. The FPHSA officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 9 of OMH. As of July 1, 2004 these services were transferred under the auspices of the FPHSA. The estimates provided by OMH State Office will be evaluated by the FPHSA for future performance measure development.					

09-302 — Capital Area Human Services District

Agency Description

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

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

I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.

II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.

III. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

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

For additional information, see:

Capital Area Human Services District

Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 6,378,897	$ 6,366,129	$ 6,366,129	$ 6,663,728	$ 14,091,341	$ 7,725,212
State General Fund by:						
Total Interagency Transfers	16,089,609	15,589,503	16,916,812	17,476,851	9,208,371	(7,708,441)
Fees and Self-generated Revenues	128,834	106,898	106,898	107,769	107,769	871
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	131,363	159,135	159,135	159,135	159,135	0
Total Means of Financing	$ 22,728,703	$ 22,221,665	$ 23,548,974	$ 24,407,483	$ 23,566,616	$ 17,642
Expenditures & Request:						
Capital Area Human Services District	$ 22,728,703	$ 22,221,665	$ 23,548,974	$ 24,407,483	$ 23,566,616	$ 17,642
Total Expenditures & Request	$ 22,728,703	$ 22,221,665	$ 23,548,974	$ 24,407,483	$ 23,566,616	$ 17,642
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

302_1000 — Capital Area Human Services District

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

Program Description

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

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

I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.

II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.

III. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 6,378,897	$ 6,366,129	$ 6,366,129	$ 6,663,728	$ 14,091,341	$ 7,725,212
State General Fund by:						
Total Interagency Transfers	16,089,609	15,589,503	16,916,812	17,476,851	9,208,371	(7,708,441)
Fees and Self-generated Revenues	128,834	106,898	106,898	107,769	107,769	871
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	131,363	159,135	159,135	159,135	159,135	0
Total Means of Financing	$ 22,728,703	$ 22,221,665	$ 23,548,974	$ 24,407,483	$ 23,566,616	$ 17,642
Expenditures & Request:						
Personal Services	$ 0	$ 49,962	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	2,179,054	2,133,004	1,873,285	1,920,227	1,969,525	96,240
Total Professional Services	658,159	599,904	657,328	674,198	657,328	0
Total Other Charges	19,842,227	19,329,795	20,909,361	21,704,058	20,830,763	(78,598)
Total Acq & Major Repairs	49,263	109,000	109,000	109,000	109,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 22,728,703	$ 22,221,665	$ 23,548,974	$ 24,407,483	$ 23,566,616	$ 17,642
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 1,327,309	0	**Mid-Year Adjustments (BA-7s):**
$ 6,366,129	$ 23,548,974	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
123,691	204,270	0	Annualize Classified State Employee Merits
123,894	207,387	0	Classified State Employees Merit Increases
12,157	12,157	0	State Employee Retirement Rate Adjustment
128,248	128,248	0	Group Insurance for Active Employees
6,364	32,400	0	Group Insurance for Retirees
853,282	1,105,364	0	Salary Base Adjustment
(110,090)	(266,831)	0	Personnel Reductions
(928,209)	(1,252,649)	0	Salary Funding from Other Line Items
109,000	109,000	0	Acquisitions & Major Repairs
(109,000)	(109,000)	0	Non-Recurring Acquisitions & Major Repairs
2,345	9,859	0	Risk Management
19,889	68,539	0	Rent in State-Owned Buildings
192	661	0	UPS Fees
2,055	2,055	0	Civil Service Fees
326	326	0	CPTP Fees
			Non-Statewide Major Financial Changes:
(181,234)	(181,234)	0	On July 1, 2003 the Part C System (formerly ChildNet) was transferred to the Office of Public Health (OPH). In accordance with this change, Capital Area Human Services District transferred 60% of the funds to OPH to ensure that infants and toddlers would be served. The remaining 40% of the funds was distributed to contractors so that early intervention services were able to continue without interruption. In fiscal year 2006, this 40% of these funds is transferred to OPH. There is a corresponding increase in the OPH budget.
96,240	96,240	0	Increase in building rent for the Capital Area Recovery Program. This is a 40-bed male inpatient alcohol and drug abuse treatment facility located within East Baton Rouge Parish. The current lease for this program expired on February 16, 2005. The Office of Facility Planning placed the renewal of this lease on public bid. The lowest bid for lease renewal was $20,320 per month, which is an increase of $8,020 per month over the current lease.
7,725,212	0	0	Reduces the interagency transfer from the Office of Mental Health and to allow the agency to receive those funds directly.
(326)	(326)	0	CPTP funding from Other Line Items
(2,055)	(2,055)	0	Civil Service funding from Other Line Items
(134,612)	(134,612)	0	Group Insurance Funding from Other Line Items.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(12,157)	(12,157)	0	Retirement Funding from Other Line Items
$ 14,091,341	$ 23,566,616	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 14,091,341	$ 23,566,616	0	**Base Executive Budget FY 2005-2006**
$ 14,091,341	$ 23,566,616	0	**Grand Total Recommended**

Professional Services

Amount	Description
$22,000	Contracted Legal Services
$380,640	Psychiatric/Medical Evaluations and Treatment
$254,688	Mental Retardation/Developmental Disability (MR/DD) Eligibility Determination
$657,328	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$11,902,019	Salaries and related benefits for staff
$747,614	Family Cash Subsidies
$989,799	Family Support Services
$14,230	District-wide Staff Development Programs
$9,405	Nurse Home Visitation Program Services
$5,000	Supplies
$1,086,188	Vocational Habilitation
$184,206	Infant Habilitation
$643,805	Crisis Services for Adults and Children
$1,513,398	Residential Services for Adults and Children
$730,676	Community Support Services for Adults
$548,876	Contracted Outpatient Services
$1,007,720	Contracted Prevention Program
$19,382,936	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$9,896	Payments to the Division of Administration for payroll services
$3,824	Payments to the Division of Administration - Comprehensive Public Training Program

Other Charges (Continued)

Amount	Description
$114,442	Payments to the Division of Administration - Office of Risk Management
$17,674	Payments to the Legislative Auditor
$31,673	Payments to the Department of Civil Service
$1,165,132	Rent of State-owned Building
$105,186	Payment to the Office of Telecommunications for fees
$1,447,827	**SUB-TOTAL INTERAGENCY TRANSFERS**
$20,830,763	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$109,000	Recommended level of funding for the capitalized equipment, automobile and office equipment
$109,000	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 5 parishes by June 30, 2010.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To achieve a standard of living among the top ten states in America and Objective 3.4: To improve the quality of life of Louisiana's children, and Objective 3.5.

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925)	96%	100%	96%	96%	98%	98%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
K	Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence (LAPAS CODE - 11142)	98%	93%	98%	98%	95%	95%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Addictive Disorders MIS data.						
S	Number of parishes with parish-domiciled public mental health services for children or adolescents (LAPAS CODE - 11151)	7.00	7.00	7.00	7.00	7.00	7.00
	1. School-based mental health services are available in all seven Parishes served by CAHSD.						
S	Number of parishes with parish-domiciled public substance abuse services for children or adolescents (LAPAS CODE - 11152)	4.00	4.00	4.00	4.00	5.00	5.00
	1. Substance abuse services are available in East Baton Rouge, West Baton Rouge, Ascension, East Feliciana and Pointe Coupee Parishes.						

Capital Area Human Services District General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of child/adolescent admissions per year for mental health services (LAPAS CODE - 11153)	758.00	583.00	515.00	539.00	523.00
1. The source for the Prior Year Actual for FY 2003-2004 is the Office of Mental Health MIS data.					
Number of children or adolescents admitted per year who are provided publicly supported mental health services in their parish of residence (LAPAS CODE - 7924)	365.00	553.00	508.00	495.00	510.00
1. The source for the Prior Year Actual for FY 2003-2004 is the Office of Mental Health MIS data.					

Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of child/adolescent admissions per year for substance abuse services (LAPAS CODE - 11154)	177.00	190.00	191.00	160.00	239.00
1. The source for the Prior Year Actual for FY 2003-2004 is the Office for Addictive Disorders MIS data.					
Number of children/adolescents admitted per year for substance abuse treatment who are provided publicly supported services in their parish of residence (LAPAS CODE - 11141)	Not Available	Not Available	191.00	159.00	188.00
1. This was a new Performance Standard for FY 2001-2002, therefore prior year data was not captured. 2.The source for the Prior Year Actual for FY 2003-2004 is the Office for Addictive Disorders MIS data.					

2. (KEY) To provide a comprehensive, integrated community-based system of mental health care to meet the needs of 5,600 adults per year in crisis and/or with serious mental illness, and 1,300 children per year in crisis and/or with serious emotional disturbance through June 30, 2010.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To achieve a standard of living among the top ten states in America; particularly, Objective 3.3: To ensure quality healthcare for every Louisiana citizen, Objective 3.4: To improve the quality of life of Louisiana's children, and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of readmissions to an Office of Mental Health Inpatient Program within 30 days of discharge (LAPAS CODE - 15679)	2%	0	6%	6%	2%	2%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
S	Total adults served in CAHSD (LAPAS CODE - 11329)	5,200.00	4,655.00	4,815.00	4,815.00	4,815.00	4,706.00
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
S	Total children/adolescents served in CAHSD (LAPAS CODE - 11332)	1,300.00	1,356.00	1,204.00	1,204.00	1,300.00	1,191.00
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
S	Percentage of adults with major mental illness served in the community receiving new generation medication (LAPAS CODE - 15680)	70.00%	81.00%	68.00%	68.00%	78.00%	78.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the OMH Pharmacy Audit Report.						
S	Percentage of persons served in Community Mental Health Clinics that have been maintained in the community for the past six months (LAPAS CODE - 15681)	90.00%	99.00%	90.00%	90.00%	98.00%	98.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
S	Average number of days between discharge from an OMH inpatient program and an aftercare CMHC visit (LAPAS CODE - 15682)	5.82	7.50	6.00	6.00	6.00	8.00
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office of Mental Health MIS data.						
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683)	99.00%	97.00%	99.00%	99.00%	99.00%	99.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Cest Bon Consumer Survey and the annual CAHSD OMH Consumer Survey.						
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684)	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Cest Bon Consumer Survey and the annual CAHSD OMH Consumer Survey.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Annual percentage of adults reporting positive service outcomes (LAPAS CODE - 15685)	95.00%	96.00%	95.00%	95.00%	95.00%	95.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Cest Bon Consumer Survey and the annual CAHSD OMH Consumer Survey.						
S	Average cost per person served in the community (LAPAS CODE - 11355)	$ 1,183.00	$ 1,323.00	$ 1,183.00	$ 1,183.00	$ 1,183.00	$ 1,183.00
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the ISIS Advanced Financial System.						

Capital Area Human Services District General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of adult prevalence population served (LAPAS CODE - 15686)	Not Available	Not Available	Not Available	49.00%	46.00%
1. This was a new Performance Indicator for FY 2003-2004, therefore prior year data was not captured.					
Percentage of child/adolescent prevalence population served (LAPAS CODE - 15687)	Not Available	Not Available	Not Available	10.00%	10.00%
1. This was a new Performance Indicator for FY 2003-2004, therefore prior year data was not captured.					
Number of Community Mental Health Centers operated in CAHSD (LAPAS CODE - 15688)	3.00	3.00	3.00	3.00	3.00
1. CAHSD operates two Community Mental Health Centers in East Baton Rouge Parish and one Ascension Parish.					
Percentage of Community Mental Health Centers licensed (LAPAS CODE - 15689)	100.00%	100.00%	100.00%	100.00%	100.00%

3. (KEY) Through June 30, 2010, establish and maintain a system of outpatient, community-based, and inpatient services for a minimum of 7,500 persons with addictive disorders, which will assist them in maintaining sobriety by addressing issues of co-morbidity, family functioning and social adaptability.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To achieve a standard of living among the top ten states in America; particularly, Objective 3.3: To ensure quality healthcare for every Louisiana citizen, Objective 3.4: To improve the quality of life of Louisiana's children, and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

Explanatory Note: The Capital Area Human Services District provides addictive disorder services through a district outpatient clinic as well as contract providers throughout the district. Social Detoxification services are provided through two contract providers in East Baton Rouge Parish and inpatient residential substance abuse treatment is provided at the Capital Area Recovery Program in Baton Rouge.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of clients continuing treatment for three months or more (LAPAS CODE - 17054)	5%	44%	5%	5%	45%	45%
	1. The standard for FY 2003-2004 was understated, as this was new indicator with no history to accurately set the target. The revised target of 45% for FY 2005-2006 is in line with other DHH regions and a more accurate target will be established. 2. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Addictive Disorders MIS data.						
K	Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - 9976)	35%	50%	35%	35%	50%	50%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Addictive Disorders MIS data.						
K	Percentage of persons successfully completing social detoxification program (LAPAS CODE - 17052)	72%	75%	72%	72%	72%	72%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Addictive Disorders MIS data.						
K	Percentage of persons successfully completing inpatient program (LAPAS CODE - 11284)	72%	81%	72%	72%	80%	80%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Addictive Disorders MIS data.						
S	Number of persons provided outpatient substance abuse services (LAPAS CODE - 7941)	4,000.00	4,159.00	3,772.00	3,772.00	4,200.00	3,219.00
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Addictive Disorders MIS data.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Number of persons provided social detoxification services (LAPAS CODE - 11228)	2,700.00	2,770.00	1,459.00	1,459.00	2,700.00	1,459.00
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Addictive Disorders MIS data.						
S	Number of persons provided inpatient services (LAPAS CODE - 11265)	600.00	605.00	600.00	600.00	600.00	600.00
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Addictive Disorders MIS data.						

Capital Area Human Services District General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Average daily census (Detoxification) (LAPAS CODE - 11241)	Not Available	38.00	39.00	39.00	36.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Total number of admissions (Detoxification) (LAPAS CODE - 7928)	1,669.00	2,411.00	2,642.00	3,099.00	2,770.00
1. The source of this information for Prior Years Actual for FY 1999-00 through FY 2001-2002 is Office for Addictive Disorders MIS data.					
Number of beds (Detoxification) (LAPAS CODE - 11297)	44.00	39.00	37.00	37.00	42.00
Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700)	Not Available	Not Available	Not Available	Not Available	0
1. This is a new indicator for FY04 and prior year data was not captured. 2. The source for the Performance at Continuation Level for FY 2004-2005 is the ISIS Advanced Financial System.					
Average length of stay in days (Detoxification) (LAPAS CODE - 11250)	Not Available	5.00	4.90	4.50	4.90
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Cost per client day (Social Detoxification) (LAPAS CODE - 15701)	$ Not Available	$ Not Available	$ Not Available	$ Not Available	$ 37.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Average daily census (Inpatient) (LAPAS CODE - 15698)	Not Available	Not Available	38.00	39.00	36.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Total number of admissions (Inpatient) (LAPAS CODE - 15699)	652.00	610.00	604.00	575.00	560.00
1. The source of this information for Prior Years Actual for FY 1999-2000 through FY 2001-2002 is Office for Addictive Disorders MIS data.					
Number of beds (Inpatient) (LAPAS CODE - 11301)	40.00	40.00	40.00	40.00	40.00

Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Cost per client day (Inpatient) (LAPAS CODE - 11276)	$ Not Available	$ Not Available	$ 95.00	$ 97.00	$ 112.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured. 2. The source of this information for Prior Year Actual for FY 2001-2002 is ISIS Advanced Financial System.					
Average daily census (Community-Based Residential) (LAPAS CODE - 15695)	Not Available	Not Available	Not Available	Not Available	22.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Total number of admissions (Community-Based Residential) (LAPAS CODE - 7949)	129.00	136.00	217.00	258.00	346.00
1. The source of this information for Prior Years Actual for FY 1999-2000 through FY 2001-2002 is Office for Addictive Disorders MIS data.					
Number of beds (Community-Based Residential) (LAPAS CODE - 15696)	Not Available	Not Available	37.00	37.00	65.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured.					
Cost per client day (Community-Based Residential) (LAPAS CODE - 15697)	$ Not Available	$ Not Available	$ Not Available	$ Not Available	$ 49.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Number of admissions (Outpatient) (LAPAS CODE - 9974)	1,665.00	2,024.00	2,038.00	2,406.00	2,603.00
1. The source of this information for Prior Years Actual for FY 1998-1999 through FY 2001-2002 is Office for Addictive Disorders MIS data.					
Cost per service provided (Outpatient) (LAPAS CODE - 9975)	$ Not Available	$ Not Available	$ 742.00	$ 675.57	$ 85.00
1. This indicator was moved to GPI for FY04 and not all prior years' data was captured. 2. The source of this information for Prior Year Actual for FY 2001-2002 is ISIS Advanced Financial System.					
Number of services provided (Outpatient) (LAPAS CODE - 11294)	34,376.00	55,258.00	38,457.00	15,024.00	23,028.00
1. The source of this information for Prior Years Actual for FY 1999-2000 through FY 2001-2002 is Office for Addictive Disorders MIS data.					
Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691)	Not Available	Not Available	Not Available	Not Available	64.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Cost per service provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15692)	$ Not Available	$ Not Available	$ Not Available	$ Not Available	$ 23.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Cost per participant enrolled (Outpatient Compulsive Gambling) (LAPAS CODE - 15693)	$ Not Available	$ Not Available	$ Not Available	$ Not Available	$ 650.00
1. This is a new indicator for FY04 and prior year data was not captured.					
Number of services provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15694)	Not Available	Not Available	Not Available	Not Available	1,811
1. This is a new indicator for FY04 and prior year data was not captured.					

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

Louisiana: Vision 2020 Link: This objective corresponds to Goal l: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge through Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.) and Goal III: To achieve a standard of living among the top ten states in America; particularly, Objective 3.3: To ensure quality healthcare for every Louisiana citizen, Objective 3.4: To improve the quality of life of Louisiana's children, and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total unduplicated number of persons receiving state-funded developmental disabilities community-based services (LAPAS CODE - 11170)	650.00	643.00	609.00	609.00	610.00	518.00
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						
S	Percentage of those surveyed reporting that they had choice in the services they received (LAPAS CODE - 15703)	75.00%	72.00%	75.00%	75.00%	75.00%	75.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.						
S	Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704)	75.00%	95.00%	75.00%	75.00%	95.00%	95.00%

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.						
S	Percentage of those surveyed reporting regular participation in community activities (LAPAS CODE - 15705)	75.00%	67.00%	75.00%	75.00%	70.00%	70.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.						
S	Percentage of those surveyed reporting they had overall satisfaction with their participation in community activities (LAPAS CODE - 15706)	75.00%	87.00%	75.00%	75.00%	85.00%	85.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.						
K	Total unduplicated number of persons receiving individual and family support (LAPAS CODE - 2181)	360	347	324	324	324	239
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						
S	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home (LAPAS CODE - 15707)	75.00%	84.00%	75.00%	75.00%	80.00%	80.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the Office for Citizens with Developmental Disabilities through an independent surveyor.						
K	Percentage of all persons employed in community-based employment (LAPAS CODE - 11156)	38%	43%	30%	30%	40%	40%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						
S	Percentage of persons employed in community-based employment for a minimum of 10 hours and a maximum of 14.99 hours (LAPAS CODE - 15708)	5.00%	8.00%	8.00%	8.00%	8.00%	8.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Percentage of persons employed in community-based employment for a minimum of 15 hours and a maximum of 19.99 hours (LAPAS CODE - 15709)	13.00%	13.00%	12.00%	12.00%	12.00%	12.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						
S	Percentage of persons employed in community-based employment for a minimum of 20 hours (LAPAS CODE - 15710)	22%	12%	12%	12%	12%	12%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						
S	Percentage of the annual increase over FY 2003 of persons in community based employment (LAPAS CODE - 15711)	2.00%	9.00%	0	4.00%	5.00%	5.00%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						
K	Number of children receiving cash subsidy stipends (LAPAS CODE - 9972)	241	269	241	241	242	242
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the CAHSD Developmental Disabilities management staff.						

Capital Area Human Services District General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of available cash subsidy slots (LAPAS CODE - 11189)	226.00	240.00	229.00	225.00	228.00
Amount of cash subsidy stipend per person per month (LAPAS CODE - 11198)	$ 258.00	$ 258.00	$ 258.00	$ 258.00	$ 258.00

Capital Area Human Services District General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of persons provided vocational and habilitation services who are involved in community-based employment (LAPAS CODE - 11200)	68.00	44.00	45.00	46.00	46.00
Number of persons on regional waiting list for state-funded adult vocational and habilitation services (LAPAS CODE - 11203)	290.00	362.00	318.00	358.00	358.00
Number of person determined eligible for MR/DD services, but not yet receiving services (LAPAS CODE - 15712)	Not Available	Not Available	Not Available	Not Available	396.00

1. This is a new indicator for FY04 and prior year data was not captured.

5. (KEY) To provide substance abuse primary prevention services to 1,500 children annually through June 30, 2010.

Louisiana: Vision 2020 Link: This objective corresponds to Goal III: To achieve a standard of living among the top ten states in America; particularly, Objective 3.4: To improve the quality of life of Louisiana's children, and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

Explanatory Note: Substance Abuse prevention services are directed toward at-risk youth in CAHSD area. The Office for Addictive Disorders does not yet have a working electronic data management system in place to record information from prevention programs in a systematic manner. Data shown is therefore estimates derived from manual reporting by providers.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage increase in positive attitude of non-use of drugs or substances (LAPAS CODE - 15713)	15%	15%	15%	15%	15%	15%
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the quarterly Performance Indicator Reports compiled by the Prevention Services staff.						
S	Number of persons enrolled (LAPAS CODE - 9993)	2,250	1,549	840	840	1,500	1,500
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the quarterly Performance Indicator Reports compiled by the Prevention Services staff.						
S	Cost per participant enrolled (LAPAS CODE - 9996)	$ 417	$ 568	$ 600	$ 600	$ 600	$ 600
	1. The source for the Performance at Continuation Level for FY 2005-2006 is the ISIS Advanced Financial System.						

Capital Area Human Services District General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of programs offered (LAPAS CODE - 11321)	9.00	10.00	7.00	6.00	7.00
Number of parishes in which programs exist (LAPAS CODE - 11323)	4.00	5.00	5.00	6.00	6.00
1. Primary Prevention Services are available in East Baton Rouge, West Baton Rouge, Ascension, Iberville, East Feliciana, West Feliciana and Pointe Coupee Parishes.					

09-303 — Developmental Disabilities Council

Agency Description

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

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

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

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

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

For additional information, see:

Developmental Disabilities Council

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 706,500	$ 706,500	$ 706,500	$ 706,500	$ 706,500	$ 0
State General Fund by:						
Total Interagency Transfers	42,244	80,000	80,000	80,000	0	(80,000)

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,498,249	1,387,955	1,435,014	1,457,653	1,559,953	124,939
Total Means of Financing	$ 2,246,993	$ 2,174,455	$ 2,221,514	$ 2,244,153	$ 2,266,453	$ 44,939
Expenditures & Request:						
Developmental Disabilities Council	$ 2,246,993	$ 2,174,455	$ 2,221,514	$ 2,244,153	$ 2,266,453	$ 44,939
Total Expenditures & Request	$ 2,246,993	$ 2,174,455	$ 2,221,514	$ 2,244,153	$ 2,266,453	$ 44,939
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	8	(1)
Unclassified	2	2	2	2	2	0
Total FTEs	11	11	11	11	10	(1)

303_1000 — Developmental Disabilities Council

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

Program Description

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

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

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

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 706,500	$ 706,500	$ 706,500	$ 706,500	$ 706,500	$ 0
State General Fund by:						
Total Interagency Transfers	42,244	80,000	80,000	80,000	0	(80,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,498,249	1,387,955	1,435,014	1,457,653	1,559,953	124,939
Total Means of Financing	$ 2,246,993	$ 2,174,455	$ 2,221,514	$ 2,244,153	$ 2,266,453	$ 44,939
Expenditures & Request:						
Personal Services	$ 544,227	$ 566,631	$ 585,278	$ 601,059	$ 563,657	$ (21,621)
Total Operating Expenses	121,330	117,742	122,150	123,350	116,455	(5,695)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,576,346	1,467,074	1,512,086	1,519,744	1,586,341	74,255
Total Acq & Major Repairs	5,090	23,008	2,000	0	0	(2,000)

Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 2,246,993	$ 2,174,455	$ 2,221,514	$ 2,244,153	$ 2,266,453	$ 44,939
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	8	(1)
Unclassified	2	2	2	2	2	0
Total FTEs	11	11	11	11	10	(1)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 47,059	0	**Mid-Year Adjustments (BA-7s):**
$ 706,500	$ 2,221,514	11	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	9,359	0	Annualize Classified State Employee Merits
0	9,633	0	Classified State Employees Merit Increases
0	5,695	0	State Employee Retirement Rate Adjustment
0	6,562	0	Group Insurance for Active Employees
0	(9,773)	0	Salary Base Adjustment
0	(2,000)	0	Non-Recurring Acquisitions & Major Repairs
0	1,655	0	Risk Management
0	121	0	UPS Fees
0	(327)	0	Civil Service Fees
0	(38)	0	CPTP Fees
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	5,882	0	Annualization of FY05 BA-7 #176, a federal grant received from the U.S. Department of Health and Human Services to enhance the state's existing Community and Family Support System. The purpose of the grant is to enhance the state's existing Community and Family Support System through development of: 1) a permanent system for individuals with disabilities and family members of individuals with disabilities to serve as representative participants throughout the policy development and revision process of the two state agencies primarily responsible for programs that serve individuals with developmental disabilities, the Office for Citizens with Developmental Disabilities (OCDD) and the Bureau of Community Supports and Services (BCSS); 2) new and adaptation of existing training modules that meet the needs and interests of individuals with disabilities and their families; 3) education of members of the general public, including providers of generic services on the rights and abilities of persons with developmental disabilities, and expansion of the participation of individuals with developmental disabilities and their families in generic supports/services available in their communities. This was a $100,000 grant of which $52,941 will be utilized in FY06 and $47,059 was authorized in FY05.
0	(43,097)	(1)	Interagency Transfer funding from the Office of Public Health for the Maternal and Child Health and the Early Steps grants for operation of the information/referral telephone line will be terminated during FY 04-05. Of the two positions associated with this activity, one position associated with this funding will be lost and one position will be transferred to federal funding means of financing.
0	66,962	0	Increases Federal Funds for the Developmental Disabilities Grant (PL 106-402) to the amount to be received.
0	(5,695)	0	Retirement Funding from Other Line Items
$ 706,500	$ 2,266,453	10	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 706,500	$ 2,266,453	10	**Base Executive Budget FY 2005-2006**
$ 706,500	$ 2,266,453	10	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$500,000	Families Helping Families (FHF) Resource Centers - There are nine regional resource centers that provide information and referral, education and training and peer support to individuals and families with disabilities.

Other Charges (Continued)

Amount	Description
$54,600	Stipend Program - This program provides support to individuals with developmental disabilities and their family members to attend meetings, conferences and other training events. The stipends are available through each Families Helping Families Resource Center.
$64,866	FHF Statewide Coordinator - This is administration and coordination provided to the FHF Resource centers through a coordinator who serves as a spokes-person for the nine centers to state and other agencies, potential funding sources, and coordinates and facilitates meetings.
$60,000	Support and Training to Access Rights (STAR) Program - This program is for a STAR facilitator in each FHF center to provide information and referral, outreach, training and technical assistance to adults and young adults in the areas of future planning, rehabilitation/supported employment, independent living and transitional services.
$90,000	Community Inclusion Initiative Project - This program provides training and technical assistance for supported living providers to build the capacity of the community to be able to provide quality person-centered supports.
$56,383	Louisiana Citizens for Action Now (LaCAN) - This is a grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
$100,000	Inclusive Education Leadership Project - This project is to design, implement and evaluate an action based training program for professionals, and family members for an outcome of increased inclusion of elementary-aged students with disabilities within general education settings and activities.
$96,500	Statewide Self-Advocacy Organization - This project is to develop and implement a statewide self-advocacy organization, and to provide support necessary to hold meetings and conduct the business of the statewide group. The organization is made up of and led by self-advocates.
$98,008	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.
$11,712	Kelly Toups - This contract is for computer services such as installation, training, technical assistance and maintenance for the DD Council staff.
$18,624	Thomas M. Hoffman, L.L.C. - This contract is for budget analysis, budget preparation and other budgetary matters as required.
$6,435	Kalidust Designs, Inc. - This is a contract for web design and maintenance for the DD Council's website.
$16,305	Advocacy Center - This contract is for the expenses of the quarterly newsletter that the Council shares with the Advocacy Center and the Human Development Center.
$20,000	LaTEACH - A program that provides education, training and support for family members of children with disabilities to serve as effective advocates for their children's special education needs
$3,000	Assistive Technology Camp - Provides for training on assistive technology for 40 children with developmental disabilities and their families.
$15,000	Recreation Training - Provides for a training program for recreation departments throughout the state to increase the inclusion of people with disabilities in recreation activities and opportunities of their choice.
$101,500	Federation of Families - Provides for advocacy, training, peer to peer support and information and referral to families of children with mental health needs to increase the accessibility of necessary supports.
$105,000	Supported Living Program - Provides for adults with disabilities who were previously institutionalized or a risk of institutionalization. It is a program that the Council administers as part of the Community and Family Support System.
$40,000	Sheltered Workshop Conversion Project - to provide technical assistance to provide integrated employment opportunities to the people served; to educate parents and self-advocates on the benefits of diversified employment.
$50,000	Inclusive Child Care Project - To provide training and technical assistance to child care providers to increase their knowledge and acceptance of children with disabilities
$52,941	Louisiana Individual and Family Empowerment (LIFE) project to enhance the state's existing Community and Family Support System
$1,560,874	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:

Other Charges (Continued)

Amount	Description
$622	Payments to the Division of Administration for Payroll services
$10,000	Payments to the Division of Administration - Postage
$10,000	Payments to the Division of Administration - Office of Telecommunications Management
$100	Payments to the Division of Administration - Comprehensive Public Training Program (CPTP)
$825	Payments to the Department of Civil Service
$3,920	Payments to the Division of Administration - Office of Risk Management
$25,467	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,586,341	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

Louisiana: Vision 2020 Link: Goal 1 (Education): To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge Goal 2 (Economic): To build a thriving economy driven by innovative, entrepreneurial, and globally competitive companies that make productive use of technology and the state's human, educational, and natural resource Goal 3 (Quality of Life): To achieve a standard of living among the top ten states in America

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values: Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total grant funds awarded (LAPAS CODE - 10694)	$ 1,336,535	$ 1,316,921	$ 1,385,313	$ 1,385,313	$ 1,507,377	$ 1,507,377
K	Percent of funds expended on plan activities (LAPAS CODE - 10696)	70%	74%	70%	70%	70%	70%

Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values: Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percent of funds spent on community living (LAPAS CODE - 14074)	10%	9%	4%	10%	14%
Percent of funds spent on employment activities (LAPAS CODE - 14075)	4%	7%	2%	10%	11%
Percent of funds spent on system coordination (LAPAS CODE - 14076)	48%	54%	67%	80%	76%

2. (KEY) To effectively provide or support Information and Referral, Education and Training for Peer to Peer Support to individuals with disabilities, parents/family members, professionals in each region of Louisiana.

Louisiana: Vision 2020 Link: Goal 1 (Education): To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge Goal 2 (Economic): To build a thriving economy driven by innovative, entrepreneurial, and globally competitive companies that make productive use of technology and the state's human, educational, and natural resource Goal 3 (Quality of Life): To achieve a standard of living among the top ten states in America

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of information and referral services provided (LAPAS CODE - 10697)	25,000	25,450	25,000	25,000	30,000	30,000
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This performance indicator is being increased because the Council is now contracting with the nine Families Helping Families Regional Resource Centers to provide this service.						
K	Number of training sessions provided statewide (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	900	900
	NOT AVAILABLE - This data was not collected in the past as this is a new performance indicator for the Council. PERFORMANCE AT CONTINUATION AND EXECUTIVE BUDGET LEVEL FY 2005-2006 - This is an estimate of performance. Therefore, data has not been recorded on this indicator. It is possible that actual performance may be higher or lower.						
K	Number of individuals provided training statewide (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	5,000	5,000
	NOT AVAILABLE - This data was not collected in the past as this is a new performance indicator for the Council. PERFORMANCE AT CONTINUATION AND EXECUTIVE BUDGET LEVEL FY 2005-2006 - This is an estimate of performance. Therefore, data has not been recorded on this indicator. It is possible that actual performance may be higher or lower.						
K	Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	1,200	1,200
	NOT AVAILABLE - This data was not collected in the past as this is a new performance indicator for the Council. PERFORMANCE AT CONTINUATION AND EXECUTIVE BUDGET LEVEL FY 2005-2006 - This is an estimate of performance. Therefore, data has not been recorded on this indicator. It is possible that actual performance may be higher or lower.						

Developmental Disabilities Council General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percent of individuals with disabilities assisted (LAPAS CODE - 14077)	Not Available	Not Available	33%	20%	13%
NOT AVAILABLE - This data has not been collected in the past. It was collected effective FY 01-02. PRIOR YEAR ACTUAL - Total does not equal 100% because of callers who wished to not be identified by category and callers who are "other", i.e., friend, grandparent, neighbor, etc.					
Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078)	Not Available	Not Available	28%	31%	21%
NOT AVAILABLE - This data has not been collected in the past. It was collected effective FY 01-02. PRIOR YEAR ACTUAL - Total does not equal 100% because of callers who wished to not be identified by category and callers who are "other", i.e., friend, grandparent, neighbor, etc.					

Developmental Disabilities Council General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percent of professionals assisted (LAPAS CODE - 14079)	Not Available	Not Available	10%	11%	8%
NOT AVAILABLE - This data has not been collected in the past. It was collected effective FY 01-02. PRIOR YEAR ACTUAL - Total does not equal 100% because of callers who wished to not be identified by category and callers who are "other", i.e., friend, grandparent, neighbor, etc.					
Percent of Families Helping Families Regional Resource Centers maintaining 100% compliance with Developmental Disabilities Council contractual obligations and standards of operation (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new general performance information indicator. There is no previous data available.					

09-304 — Metropolitan Human Services District

Agency Description

The mission of the Metropolitan Human Services District (MHSD) is to direct the operation and management of public, community-based programs and services relative to addictive disorders, developmental disability, mental health, and public health in the of parishes Orleans, St. Bernard and Plaquemines.

The goals of the Metropolitan Human Services District are:

I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.

II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.

III. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

The Metropolitan Human Services District Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Orleans, St. Bernard and Plaquemines.

Functions and funds relative to the operation of these services were transferred to MHSD from the Department of Health and Hospitals (DHH) through a memorandum of agreement monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to MHSD. To increase responsiveness to local human service needs, MHSD is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The program has four major activities: developmental disabilities, mental health, addictive disorders, and public health.

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

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 199,800	$ 199,800	$ 862,406	$ 16,929,321	$ 16,729,521
State General Fund by:						
Total Interagency Transfers	0	26,062,776	26,846,720	26,926,309	10,363,109	(16,483,611)
Fees and Self-generated Revenues	0	0	0	0	38,589	38,589

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 26,262,576	$ 27,046,520	$ 27,788,715	$ 27,331,019	$ 284,499
Expenditures & Request:						
Metropolitan Human Services District	$ 0	$ 26,262,576	$ 27,046,520	$ 27,788,715	$ 27,331,019	$ 284,499
Total Expenditures & Request	$ 0	$ 26,262,576	$ 27,046,520	$ 27,788,715	$ 27,331,019	$ 284,499
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

304_1000 — Metropolitan Human Services District

Program Authorization: Act 846 of the 2003 Regular Legislative Session

Program Description

The mission of the Metropolitan Human Services District (MHSD) is to direct the operation and management of public, community-based programs and services relative to addictive disorders, developmental disability, mental health, and public health in the parishes of Orleans, St. Bernard and Plaquemines.

The goals of the Metropolitan Human Services District are:

I. To provide mental health, addictive disorder, and developmental disability services that consumers, their families, and communities want in a manner that provides them quick and convenient entry into the services.

II. To ensure that services provided are responsive to client needs and concerns, integrated in service delivery methods, representative of best practice, and consistent with the goals of the Department of Health and Hospitals and its program offices.

III. To promote healthy and safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

The Metropolitan Human Services District Program is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Orleans, St. Bernard and Plaquemines.

Functions and funds relative to the operation of these services were transferred to MHSD from the Department of Health and Hospitals (DHH) through a memorandum of agreement monitored by the DHH Secretary. Some funds relative to these functions are also appropriated directly to MHSD. To increase responsiveness to local human service needs, MHSD is governed by a board composed of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The program has four major activities: developmental disabilities, mental health, addictive disorders, and public health.

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 199,800	$ 199,800	$ 862,406	$ 16,929,321	$ 16,729,521
State General Fund by:						
Total Interagency Transfers	0	26,062,776	26,846,720	26,926,309	10,363,109	(16,483,611)
Fees and Self-generated Revenues	0	0	0	0	38,589	38,589

Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 26,262,576	$ 27,046,520	$ 27,788,715	$ 27,331,019	$ 284,499
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	4,465,124	4,465,124	4,465,124	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	26,262,576	22,581,396	23,121,691	22,663,995	82,599
Total Acq & Major Repairs	0	0	0	201,900	201,900	201,900
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 26,262,576	$ 27,046,520	$ 27,788,715	$ 27,331,019	$ 284,499
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from the Office of Citizens with Developmental Disabilities, the Office for Addictive Disorders, the Office of Mental Health and Title XIX. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not eligible for Medicaid services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 783,944	0	**Mid-Year Adjustments (BA-7s):**
$ 199,800	$ 27,046,520	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
152,928	152,928	0	Annualize Classified State Employee Merits
123,090	123,090	0	Classified State Employees Merit Increases
12,783	12,783	0	State Employee Retirement Rate Adjustment
65,552	98,692	0	Group Insurance for Active Employees
344,086	570,231	0	Salary Base Adjustment

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(57,274)	(94,917)	0	Personnel Reductions
(563,514)	(751,334)	0	Salary Funding from Other Line Items
201,900	201,900	0	Acquisitions & Major Repairs
49,461	49,461	0	Risk Management
24,471	24,471	0	Civil Service Fees
2,955	2,955	0	CPTP Fees
			Non-Statewide Major Financial Changes:
16,478,844	0	0	For FY 04-05, the agency received funding for services from the Office of Mental Health, the Office for Addictive Disorders and the Office of Citizens with Developmental Disabilites by Interagency Transfer. For FY 05-06, the funding is being budgeted directly to the agency. There is a corresponding decrease in the budgets of the Office of Mental Health and the Office of Developmental Disabilities.
(2,955)	(2,955)	0	CPTP funding from Other Line Items
(24,471)	(24,471)	0	Civil Service funding from Other Line Items
(65,552)	(65,552)	0	Group Insurance Funding from Other Line Items.
(12,783)	(12,783)	0	Retirement Funding from Other Line Items
$ 16,929,321	$ 27,331,019	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 16,929,321	$ 27,331,019	0	**Base Executive Budget FY 2005-2006**
$ 16,929,321	$ 27,331,019	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$10,845,949	Salaries and related benefits for staff
$11,741,159	Funding to support mental health, substance abuse and developmental disabilities services
$22,587,108	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$2,955	Payments to the Division of Administration - Comprehensive Public Training Program
$24,471	Payments to the Department of Civil Service

Other Charges (Continued)

Amount	Description
$49,461	Office of Risk Management for insurance premiums
$76,887	**SUB-TOTAL INTERAGENCY TRANSFERS**
$22,663,995	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$201,900	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
$201,900	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Each year through June 30, 2010, Metropolitan Human Services District will provide services that emphasize family support and habilitation services to individuals/families with developmental disabilities.

Louisiana: Vision 2020 Link: Goal 3: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	The total unduplicated count of people receiving state-funded developmental disabilities community-based services (LAPAS CODE - New)	Not Applicable	747	Not Applicable	747	747	747
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 1 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OCDD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						
S	The total unduplicated count of people receiving individual and family support services (LAPAS CODE - New)	Not Applicable	385	Not Applicable	385	385	385
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 1 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OCDD State Office will be evaluated by the FPHSA to estimate the existing and continuation budget level standards.						
K	Percentage of persons employed in community-based employment (LAPAS CODE - New)	Not Applicable	48%	Not Applicable	48%	48%	48%
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 1 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OCDD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.						
S	Total number of participants in vocational and habilitation services (LAPAS CODE -)	Not Applicable	173	Not Applicable	173	173	173
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OCDD State Office for services previously provided by the former Region 1 of OCDD. As of July 1, 2004 these services were transferred under the auspices of the MHSD. The estimates provided by OCDD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards. Historical data from the previous year shows that number may range from 173-175.						

2. (KEY) Each year through June 30, 2010, Metropolitan Human Services District will provide services that emphasize community-based mental health services to individuals diagnosed with a mental health illness.

Louisiana: Vision 2020 Link: Goal 3: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average cost per person served in the community (LAPAS CODE - New)	Not Applicable	$ 1,736	Not Applicable	$ 1,736	$ 1,842	$ 1,842
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 1 of OMH. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by the OMH State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.						
S	Total persons served in Community Mental Health Centers (CMHC) area-wide (Region 1) (LAPAS CODE - New)	Not Applicable	8,698	Not Applicable	8,698	8,698	8,698
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 1 of OMH. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by the OMH State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months (LAPAS CODE - New)	Not Applicable	97%	Not Applicable	97%	97%	97%
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 1 of OMH. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by the OMH State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.						
K	Percentage of adults served in the community receiving new generation medication (Region 1) (LAPAS CODE - New)	Not Applicable	83%	Not Applicable	83%	74%	74%
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OMH State Office for services previously provided by the former Region 1 of OMH. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by the OMH State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.						

3. (KEY) Each year through June 30, 2010, Metropolitan Human Services District will provide treatment services to individuals with addictive disorders.

Louisiana: Vision 2020 Link: Goal 3: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of clients successfully completing outpatient treatment program (LAPAS CODE - New)	Not Applicable	45%	Not Applicable	45%	45%	45%
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 1 of OAD. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by OAD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.						
K	Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - New)	Not Applicable	40%	Not Applicable	40%	40%	40%
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 1 of OAD. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by OAD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.						
S	Average daily census - (Social Detox) (LAPAS CODE - New)	Not Applicable	7	Not Applicable	7	7	7
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 1 of OAD. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by OAD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.						
S	Average cost per client day - (Social Detox) (LAPAS CODE - New)	Not Applicable	$ 35	Not Applicable	$ 35	$ 35	$ 35
	1. Act 846 of the 2003 Regular Legislative Session established the MHSD. The MHSD officially began providing services to July 1, 2004 and was not in existence prior July 1, 2004. The "Yearend Performance Standard" and the "Performance Standard as Initially Appropriated" are not applicable for this indicator. The FY 05-06 reflects the first operational plan and corresponding performance indicator submission for this agency. 2. The figure provided reflects an estimate, as provided by the OAD State Office for services previously provided by the former Region 1 of OAD. As of July 1, 2004, these services were transferred under the auspices of the MHSD. The estimates provided by OAD State Office will be evaluated by the MHSD to estimate the existing and continuation budget level standards.						

Metropolitan Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of outpatient admissions (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	3,014
1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figures provided reflect an estimate as provided by the OAD state offices for services previously provided by the former Region 1 of OAD. As of July 1, 2004 services were transferred under the auspices of the MHSD. The estimates provided by the OAD state office will be evaluated by the MHSD for future performance development.					
Total number of participants in community-based employment (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	83
1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency. 2. Please note the figures provided reflect an estimate as provided by the OAD state offices for services previously provided by the former Region 1 of OAD. As of July 1, 2004 services were transferred under the auspices of the MHSD. The estimates provided by the OAD state office will be evaluated by the MHSD for future performance development.					
Total number receiving mental health services (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.					
Total number of adults receiving mental health services (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.					
Total number of children receiving mental health services (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Available
1. The MHSD officially began providing services July 1, 2004; therefore prior year information is not available. Fiscal Year 2005-06 will reflect the first operational plan and corresponding performance indicator submission for this agency.					

09-305 — Medical Vendor Administration

Agency Description

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

The goals of Medical Vendor Administration are:

I. To improve health outcomes by emphasizing primary care and reducing the number of uninsured persons in Louisiana.

II. To expand existing and to develop additional community-based services as an alternative to institutional care.

III. To ensure cost effectiveness in the delivery of health care services by using efficient management practices and maximizing revenue opportunities.

IV. To assure the integrity and accountability of the health care delivery system in an effort to promote the health and safety of Louisiana citizens.

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

Medical Vendor Administration includes the following human resources policies that are helpful and beneficial to women and children: the Family Medical Leave Policy (8108-930), the Sexual Harassment Policy (8143-02), and the Equal Employment Opportunity Policy (8116-77). In addition, flexibility in work schedules and the availability of Dependent Day Care Spending Accounts assist both women and their families.

Medical Vendor Administration has one program: Medical Vendor Administration.

For additional information, see:

Medical Vendor Administration

Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 53,155,296	$ 57,148,693	$ 57,148,693	$ 58,711,602	$ 65,604,676	$ 8,455,983
State General Fund by:						
Total Interagency Transfers	28,067	40,000	40,000	40,000	40,000	0
Fees and Self-generated Revenues	2,098,400	2,283,640	2,283,640	2,265,089	2,281,539	(2,101)
Statutory Dedications	1,890,182	0	0	0	490,232	490,232
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	107,191,874	110,006,805	110,006,805	111,172,958	109,981,020	(25,785)
Total Means of Financing	$ 164,363,819	$ 169,479,138	$ 169,479,138	$ 172,189,649	$ 178,397,467	$ 8,918,329
Expenditures & Request:						
Medical Vendor Administration	$ 164,363,819	$ 169,479,138	$ 169,479,138	$ 172,189,649	$ 178,397,467	$ 8,918,329
Total Expenditures & Request	$ 164,363,819	$ 169,479,138	$ 169,479,138	$ 172,189,649	$ 178,397,467	$ 8,918,329
Authorized Full-Time Equivalents:						
Classified	1,234	1,303	1,302	1,302	1,310	8
Unclassified	0	0	1	1	1	0
Total FTEs	1,234	1,303	1,303	1,303	1,311	8

305_2000 — Medical Vendor Administration

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

Program Description

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

The goals of the Medical Vendor Administration Program are:

I. To process claims from Medicaid providers within state and federal regulations.

II. To process Medicaid applications within state and federal regulations.

III. To annually license and survey health care facilities providing services to Louisiana citizens.

IV. To enroll and provide health care coverage for uninsured children.

The Medical Vendor Administration Program includes the following eleven activities: Program Operations, Rate Audit and Review, Medicaid Management Information System, Eligibility Field Operations, Pharmacy Benefits Management, Eligibility Program Operations, Health Standards, Financial Management, Policy Development and Implementation, Program Integrity and the Bureau of Community Supports and Services.

- The Program Operations activity oversees the operations of the Medicaid program in relation to reimbursement and coverage of services. It also develops and implements initiatives to assure efficient and effective provision of medical services of adequate quality to recipients.
- The Rate and Audit Review activity administers Medicaid reimbursements to institutional providers (i.e., hospitals, intermediate care facilities for the mentally retarded, and nursing homes) in compliance with federal and state regulations. This activity also manages accountability of provider expenditures in compliance with federal and state regulations, as well as performs desk reviews and cost settlements of home health cost reports in-house.
- The Medicaid Management Information System (MMIS) activity oversees the operations of the Louisiana Medicaid Management Information System, which is owned by the state and is operated by Unisys through a fiscal intermediary contract. The MMIS activity also executes accurate, prompt and efficient payments of Medicaid claims.

- The Eligibility Field Operations activity supervises Regional and Parish Medicaid Offices and the LaCHIP Processing Center, processes Medicaid eligibility applications and renewals, and notifies applicants of decisions.
- The Pharmacy Benefits Management (PBM) activity developments, implements, and administers the Medicaid pharmacy outpatient program. The PBM Section consists of the following components:
  - Network development, formulary incentives, claims management, clinical interventions, drug utilization review, pharmaceutical manufacturer rebates, policy development, pharmacy provider audits, disease management, outcomes management reporting, recipient lock-in program, and a provider help desk.
- The Eligibility Program Operations activity develops and implements eligibility policies and procedures for statewide utilization, as well as develops system programming to identify and classify Medicaid eligibles for federally funded programs for matching and the determination of categorical eligibility, based on disability and/or incapacity.
- The Health Standards activity enforces state licensing standards and federal certification regulations through licensing and certification surveys of health care providers. It reviews and investigates complaints made in connection with health care facilities, certifies individuals for long-term care admissions, licenses controlled dangerous substances providers, and performs resident assessment instruments.
- The Financial Management and Operations activity administers the Title XVIII, Title XIX, and Title XXI fiscal operations within federal and state regulations. It maintains federal funding for program services and administrative expenditures, and develops and implements the Bureau's strategic plan, operational plan, and performance indicator reporting function.
- The Policy Development and Implementation activity promulgates all rules governing the operations of the Medicaid program in compliance with the administrative procedure act. It maintains the Medicaid State Plan, including amendments as required by the Social Security Act, and executes the facility need review process, as statutorily mandated.
- The Program Integrity activity assures that expenditures for Medicaid services are appropriate and identifies fraud or abuse in the system.
- The Bureau of Community Supports and Services (BCSS) activity includes administering long-term care services and supports for the elderly and people who have a disability acquired during adulthood; developing, implementing and administering single point of entry for long-term care services and supports in local offices, including state operated case management functions for the elderly; and ensuring that program expenditures are appropriate within the funding flexibility necessary to meet the needs and preferences of long-term care service recipients.

For additional information, see:

Medical Vendor Administration

Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 53,155,296	$ 57,148,693	$ 57,148,693	$ 58,711,602	$ 65,604,676	$ 8,455,983
State General Fund by:						
Total Interagency Transfers	28,067	40,000	40,000	40,000	40,000	0
Fees and Self-generated Revenues	2,098,400	2,283,640	2,283,640	2,265,089	2,281,539	(2,101)
Statutory Dedications	1,890,182	0	0	0	490,232	490,232
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	107,191,874	110,006,805	110,006,805	111,172,958	109,981,020	(25,785)
Total Means of Financing	$ 164,363,819	$ 169,479,138	$ 169,479,138	$ 172,189,649	$ 178,397,467	$ 8,918,329
Expenditures & Request:						
Personal Services	$ 57,815,388	$ 65,023,448	$ 65,023,448	$ 68,663,090	$ 71,932,426	$ 6,908,978
Total Operating Expenses	7,484,967	7,803,313	7,803,313	7,921,433	8,029,656	226,343
Total Professional Services	84,276,969	76,361,110	75,072,072	74,956,680	72,486,998	(2,585,074)
Total Other Charges	13,468,651	19,005,018	20,294,056	20,507,941	25,807,882	5,513,826
Total Acq & Major Repairs	1,317,844	1,286,249	1,286,249	140,505	140,505	(1,145,744)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 164,363,819	$ 169,479,138	$ 169,479,138	$ 172,189,649	$ 178,397,467	$ 8,918,329
Authorized Full-Time Equivalents:						
Classified	1,234	1,303	1,302	1,302	1,310	8
Unclassified	0	0	1	1	1	0
Total FTEs	1,234	1,303	1,303	1,303	1,311	8

Source of Funding

The Medical Vendor Administration Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. There is an Interagency Transfer from the Office for Addictive Disorders for licensing and certification services. Fees & Self-generated Revenues are derived from licensing and certification fees from non-state owned facilities, licensing of Controlled Dangerous Substances, the Robert Wood Johnson Foundation, and third party liability collections. Statutory Dedications for the recommended year represent funding received from the Health Trust Fund which is based on interest earnings from the Medicaid Trust Fund for the Elderly. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds include Title XVIII funding for

the inspection and certification of healthcare facilities participating in the Medicare program; Federal match for providing services related to the Medicaid program; a federal grant to pay for Payment Accuracy Measurement Study; funds for the survey and certification activities for healthcare facilities participating in Title XIX; funding for the Clinical Laboratory Improvement Amendments (CLIA) of 1988; and a grant which supports state efforts to enhance employment options for people with disabilities.

Medical Vendor Administration Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Health Trust Fund	0	0	0	0	490,232	490,232
Medicaid School-Based Administrative Claim Trust	1,890,182	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 57,148,693	$ 169,479,138	1,303	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
572,047	1,144,095	0	Annualize Classified State Employee Merits
565,284	1,130,568	0	Classified State Employees Merit Increases
68,962	137,926	0	Civil Service Training Series
306,741	613,483	0	State Employee Retirement Rate Adjustment
608	1,216	0	Teacher Retirement Rate Adjustment
384,149	768,299	0	Group Insurance for Active Employees
278,573	557,147	0	Group Insurance for Retirees
1,459,253	2,918,506	0	Salary Base Adjustment
(453,831)	(907,663)	0	Attrition Adjustment
(961,593)	(1,923,186)	(45)	Personnel Reductions
(826,667)	(1,653,334)	0	Salary Funding from Other Line Items
70,252	140,505	0	Acquisitions & Major Repairs
(435,466)	(1,286,249)	0	Non-Recurring Acquisitions & Major Repairs
19,860	39,720	0	Risk Management
63,121	126,243	0	Rent in State-Owned Buildings
(118)	(236)	0	Maintenance in State-Owned Buildings
3,870	7,741	0	UPS Fees
11,000	22,001	0	Civil Service Fees
1,407	2,814	0	CPTP Fees
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
8,311,009	9,043,691	53	Based on a recommendation from the Governor's Health Care Reform Panel, a portion of the Bureau of Community Support and Services (BCSS) functions are being transferred to assist in restructuring Louisiana's health care delivery system to meet the needs of its citizens by providing health care services in a cost effective manner.
(1,407)	(2,814)	0	CPTP funding from Other Line Items
(11,000)	(22,001)	0	Civil Service funding from Other Line Items
(662,722)	(1,325,444)	0	Group Insurance Funding from Other Line Items.
(307,349)	(614,699)	0	Retirement Funding from Other Line Items
$ 65,604,676	$ 178,397,467	1,311	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 65,604,676	$ 178,397,467	1,311	**Base Executive Budget FY 2005-2006**
$ 65,604,676	$ 178,397,467	1,311	**Grand Total Recommended**

Professional Services

Amount	Description
$1,153,600	Audits of Title XIX Reimbursement to Hospitals, Rural Health Clinics and Federally Qualified Health Centers
$1,955,100	Audits of Title XIX Reimbursement to Long-term Care Facilities
$147,255	Audit Consultant for the Individual Client Assessment Profiles (ICAP) assessment
$63,360	Accounting and analytical services in reviewing and analyzing disproportionate share (DSH) payments made to public hospitals under the jurisdiction of the Louisiana State University Health Sciences Center - Health Care Services Division (LSUHSC-HCSD)
$835,417	Various services, including codification of rules, Eligibility Medical Examinations, physician determinations of disability, maintenance of provider manuals, Health Insurance Portability and Accountability Act (HIPAA) compliance, CommunityCARE advertising, and over-the-phone language interpretation for non-English populations
$45,112,053	Fiscal Intermediary Contract (includes inflation adjustment)
$13,615,372	KIDMED Early, Periodic Screening and Diagnostic Treatment (EPSDT) services and CommunityCARE management contract
$2,093,331	Long Term Care admissions, level of care and utilization review (psychiatrists, psychologists and physicians) and initial interview process
$421,258	Training, public education and analytic support regarding the Medicaid Buy-In program, as well as other technical training and workshops and programmers to maintain the programs on the Health Standards mainframe
$2,033,484	Provision of Title XIX, non-emergency, non-ambulance medical transportation for Medicaid patients
$137,300	Nurse Aide Registry from the Board of Examiners for Nursing Facility Administrators
$561,333	Nursing Home case mix design and development
$840,000	Prior Authorization and Formulary services
$338,809	Various services, including accounting, transportation, and statistical for Medicaid administration
$420,000	Desk review of school boards participating in the School-based Administrative Claiming Program
$600,000	Third Party Liability collections process development and implementation
$996,667	Maintenance and support services for the Medicaid Eligibility Data System (MEDS)

Professional Services (Continued)

Amount	Description
$20,000	Training and technical assistance to Long Term Care facilities for the special health needs of ventilator dependent children
$93,205	Design and develop a prospective case rate reimbursement methodology for inpatient hospital acute services using diagnosis related groups (DRGs)
$35,537	Revision of provider manuals
$476,488	Legal fees associated with appeals of disallowances
$537,429	Bureau of Community Supports and Services - Provide for evaluating changes to the Louisiana Home & Community-Based Waiver for the mentally retarded and developmentally disabled. Provide for legal evaluation, consultation and expert testimony for the State of Louisiana in the Chisholm vs. Hood lawsuit. Provide for professional to evaluate and update client linking software. Develop and maintain system to issue Prior Authorization numbers for case management agencies and direct service providers serving all waiver populations and Targeted Case Management Population identified in the Louisiana State Medicaid Plan. Provide support for the CMIS data system for case management of all of these populations including system maintenance, tech support, and problem determination and resolution.
$72,486,998	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$980,000	Reimbursement to the over 450 Medicaid Enrollment Centers statewide at the current rate of $14 per completed application
$156,666	Social Security Administration field offices for Supplemental Security Income (SSI) assignment of rights and third party liability information collection
$6,500	IRS Computer Matching Agreement - provides tax information on unearned income to help in administering the Title XIX program
$242,500	Hepatitis B vaccine for Nursing Home employees who work with residents
$12,255	Various services, including transcriptions services, drug screening for employees, shredding of discarded Medicaid documents, and compilation and mail service of Medicaid applications by the Association of Retarded Citizens
$200,000	Nurse Aide Testing to determine competency skills for certification
$179,282	In-state training to keep employees advised of current federal regulations, mandates and changes in protocols
$125,000	Out-of-state training to keep employees advised of current federal regulations, mandates and changes in protocols
$33,150	Greyhound bus tickets purchased for Medicaid recipients who must travel a significant distance for medical treatment
$42,000	Travel for Medicaid Pharmaceutical & Therapeutics Committee Members
$481,000	Health Insurance Flexibility and Accountability waiver development
$6,098	Federal Express and professional shorthand reporters
$2,464,451	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$747,756	Department of Social Services - Statewide Co-Housing of staff with the Office of Family Support staff
$626,736	Office of Mental Health - Medicaid match for administrative functions for qualified Mental Health rehabilitation services delivered
$15,000	Office of Public Health - Vital Records Registry for on-line access for the purpose of verifying eligibility determination for Medicaid
$5,940,767	Local Education Agencies (LEA) - Medicaid match for administrative functions related to School Based Administrative Claiming services
$2,554,809	University of Louisiana at Monroe - Pharmacy Program consultants
$194,073	Department of Civil Service - Civil Service Fees
$542,381	LSU School of Dentistry - Prior authorization requests for dental services, Complaint Resolution, and provision of dental expertise
$60,000	LSU Division of Economic Development - Econometric modeling and support regarding the feasibility of a Medicaid Buy-In program

Other Charges (Continued)

Amount	Description
$45,050	LSU School of Social Work - Disability survey for Medicaid purchase plan
$277,000	LSU Office of Sponsored Research - Survey on the effectiveness of LaCHIP on the uninsured
$3,384,528	University of New Orleans - Training, software development and technical support
$240,000	State Fire Marshal - Life Safety Code surveys in health care facilities which are certified for Medicare and Medicaid
$380,513	Division of Administration - Forms management, postage and printing
$369,379	Division of Administration - Payment of Risk Management premiums
$259,573	Division of Administration - Payment for rent in State-owned buildings
$23,678	Division of Administration - Payment for maintenance of State-owned buildings
$44,284	Division of Administration - Treasury Fees
$64,649	Division of Administration - UPS Fees
$23,432	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
$1,160,084	Division of Administration - Office of Telecommunications Management
$583,319	Division of Administration - LEAF program for the first year of a three year plan for the purchase of new PCs, Laptop Computers, and printers
$150,000	Office of the Secretary (DHH) - Governor's Program on Physical Fitness
$152,460	Department of Education - Leadership, coordination and technical assistance for school health activities, in regard to LaCHIP
$146,118	Office of Public Health - Purchase and distribution of Influenza vaccines for extended care facilities residents
$57,099	LSUHSC - Horswell consultation to access and LSU - Henry Rothchild LTC Consultant/Physician
$19,999	LSU Human Development Center - Housing Conference
$5,280,744	Funding to be transferred to the Office for Citizens with Developmental Disabilities for the Bureau of Community Support and Services
$23,343,431	**SUB-TOTAL INTERAGENCY TRANSFERS**
$25,807,882	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$7,200	16 Locking supply storage cabinets
$47,250	9 LCD Projectors
$8,100	18 TV/VCR's
$5,115	11 step ladders for file rooms
$25,520	16 paper shredders
$47,320	70 workstations
$140,505	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of non-exempt claims for Third Party Liability (TPL) and Medicare coverage each year through June 30, 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Administration as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Administration is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219)	98.0%	99.9%	98.0%	98.0%	98.0%	98.0%
S	Average processing time in days (LAPAS CODE - 2217)	9.0	9.0	9.0	9.0	9.0	9.0
K	Number of TPL claims processed (LAPAS CODE - 2215)	6,155,000	6,168,508	6,155,000	6,155,000	6,305,000	6,305,000

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

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of TPL claims processed through edits (LAPAS CODE - 7957)	100.00%	99.82%	100.00%	100.00%	100.00%	100.00%
	The "Percentage of TPL claims processed through edits" is the percent of TPL claims processed for which the Bureau of Health Services Financing reduced payments, or avoided the full Medicaid payment.						
S	TPL trauma recovery amount (LAPAS CODE - 7958)	$ 7,000,000	$ 8,059,098	$ 7,000,000	$ 7,000,000	$ 10,402,408	$ 10,402,408
	The "TPL trauma recovery amount" at Continuation Budget Level is calculated by multiplying the Average collection per worker ($1,613,277) by 6.2 T.O., plus a 4% inflation increase.						

Medical Vendor Administration General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Total number of claims processed (LAPAS CODE - 12020)	39,914,974	49,102,841	45,765,466	54,920,681	65,010,060
The "Total number of claims processed" is a number over which the Bureau of Health Services Financing has no control; it represents all claims that are submitted by billing entities.					
Percentage of total claims processed within 30 days (LAPAS CODE - 2219)	98.0%	98.9%	97.7%	98.8%	99.9%
Number of claims available for TPL processing (LAPAS CODE - 12021)	24,323,895	24,275,567	27,491,090	29,734,057	40,868,118
Number of TPL claims processed (LAPAS CODE - 2215)	4,435,934	4,786,065	5,010,228	5,533,954	6,168,508
Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)	11.1%	9.7%	10.0%	10.0%	9.9%
The "Percentage of TPL claims processed and cost avoided" is the number of TPL claims processed divided by the total number of claims.					

2. (KEY) Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing 85% of applications timely each year through June 30, 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Administration as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Administration is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Blueprint for Health: The DHH plan for improving health care in Louisiana, now known as the Blueprint for Health, is linked to Medical Vendor Administration as follows: Goal III: Expand CommunityCARE statewide and Goal V: Expand Medicaid and LaCHIP eligibility for families.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of applications processed timely (LAPAS CODE - 2222)	96.5%	99.9%	96.5%	96.5%	98.5%	85.0%
S	Number of applications processed timely (LAPAS CODE - 2221)	410,335	421,820	446,371	446,371	449,827	382,353
	For "Number of applications processed timely" the performance standard as initially appropriated and existing performance standard for FY 2004-2005 is based on an analysis of enrollment trends and the expected effect of program initiatives and economic conditions.						

Medical Vendor Administration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of applications processed timely (LAPAS CODE - 2222)	99.7%	99.8%	99.3%	99.9%	99.9%
Number of recipients eligible for program (eligibles) (LAPAS CODE - 12024)	771,380	819,440	909,912	990,544	1,048,053
Number of program recipients (LAPAS CODE - 17036)	726,824	781,154	853,775	951,686	1,048,281
Average number of eligibles per month (LAPAS CODE - 17037)	641,791	691,970	779,842	852,794	910,563
Average number of recipients per month (LAPAS CODE - 12025)	620,999	651,126	489,006	623,220	796,225
Number of applications taken annually (LAPAS CODE - 12026)	287,594	302,814	342,643	376,547	407,349
Number of application centers (LAPAS CODE - 12027)	675	667	430	453	446

3. (KEY) Through the Health Standards activity, to perform 100% of required state licensing and complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid by June 30, 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Administration as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Administration is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration (LAPAS CODE - 16533)	95.0%	97.6%	95.0%	95.0%	95.0%	95.0%
K	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration (LAPAS CODE - 16534)	97.0%	98.9%	97.0%	97.0%	97.0%	97.0%
K	Percentage of annual licensing surveys conducted (LAPAS CODE - 16535)	90.0%	68.6%	80.0%	90.0%	90.0%	90.0%

The "Percentage of annual licensing surveys conducted" actual yearend performance for FY 2003-2004 is the result of R.S. 40:2117.7, Act No. 650, 1999 Regular Session and R.S. 40:2197, Act No. 1333, 1997 Regular Session, annual State licensing workload increased to include RHCs (60), ESRDs (132), PRTFs (20) and Abortion Clinics (12). As a result of R.S. 40:2117.1 through 2117.7, Act No. 650, 1999 Regular Session and R.S. 40:2197, Act No. 1333, 1997 Regular Session, annual State licensing workload has increased to include RHCs(-60), ESRDs(-132), PRTFs(-20) and Abortion Clinics(-12) without any increase in State funding. Six surveyor positions wee requested, but no TO or funds were approved. The federal government has contracted with the State's healthcare enforcement agency to perform its Medicare certification surveys. Through this contract, adequate federal funding is provided to the Agency to perform the federally mandated surveys. The majority of facilities requiring annual licensing surveys are nursing homes and ICF/MRs. Since these facilities also require federal certification surveys, the licensing surveys are completed in conjunction with the certification surveys. This practice allows the Agency to efficiently utilize its limited resources as well as draw down approximately 80% of the survey cost from the federal government. Consequently, certification surveys are higher priority. If the priority of certification surveys wee to fall behind annual licensing surveys (100% state funding), federal revenue would decrease greatly.

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of facilities (unduplicated) (LAPAS CODE - 12031)	3,659	3,488	3,542	3,573	3,603
The reduction in the "Total number of licensed facilities (unduplicated)" is the result of the transfer of Utilization Review Agencies (164) from DHH to the Department of Insurance. However, this number increased slightly during FY 2002 due to the initial licensing of End Stage Renal Disease facilities (130).					
Number of annual licensing surveys conducted (LAPAS CODE - 16536)	Not Available	Not Available	Not Available	1,682	1,766
Traditionally HSS had completed 100% of its annual licensing survey workload; therefore, no system was in place to track the exact number of annual licensing surveys completed. However, budget constraints, workforce reduction and increases in the number of complaints and follow-up surveys have prevented HSS from performing annual licensing surveys at 100%. Effective SFY 2004, the actual number of annual licensing surveys will be tracked.					
Number of certified facilities (LAPAS CODE - 12032)	2,240	2,243	2,247	2,280	2,305
Number of licensed facilities (LAPAS CODE - 12033)	2,575	2,402	2,451	2,491	2,651
Number of facilities out of compliance (LAPAS CODE - 10009)	482	511	608	507	643
Number of facilities terminated (LAPAS CODE - 10011)	14	9	8	4	12
Percentage of facilities out of compliance (LAPAS CODE - 10012)	13.2%	13.0%	19.3%	14.3%	19.7%
Number of facilities sanctioned (LAPAS CODE - 10010)	121	237	230	279	370

4. (KEY) Through the LaCHIP Program, to achieve and maintain 90% or greater enrollment of children (birth through 18 years of age) living below 200% of the Federal Poverty Level (FPL) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act each year by June 30, 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Administration as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Administration is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

Children's Budget Link: In general, child/adolescent services identified in this budget unit are indirectly linked to the Children's Cabinet via the Children's Budget. The Children's Budget reflects funding and expenditures for a broad range of Medicaid services for children under 21 years of age. The specific links to the recommended funding priorities for the Children's Cabinet for SFY 2005-2006 are as follows: Priority 1. LaCHIP Phase IV and Priority 2. Increase of SOBRA Pregnant Women to 200% FPL.

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Blueprint for Health: The DHH plan for improving health care in Louisiana, now known as the BluePrint for Health, is linked to Medical Vendor Administration as follows: Goal V: Expand Medicaid and LaCHIP eligibility for families. This objective is associated with Tobacco Settlement Funds through the Louisiana Fund.

Explanatory Note: Title XIX of the Social Security Act is a program of national health assistance funded by the federal government and the states. The program covers low-income individuals and their families who are aged, blind or disabled, and members of families with dependent children. Title XXI allow states to expand coverage of Medicaid health assistance to children who live in families with incomes up to 200% of the federal poverty level (FPL).

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Potential eligibles below 200% FPL (LAPAS CODE - 10014)	678,358	678,358	697,515	697,515	697,515	697,515
	The baseline indicator of potential eligibles was re-calculated to reflect the most current census estimate in consultation with Dr. Kenneth Thorpe, Emory University. Dr. Thorpe calculated the original baseline. The remaining indicators were re-calculated using the forecasting assumptions that generated the number of potential eligibles. The "Performance at Continuation Level for FY 2005-2006" is continuing to use the most current census estimate from Dr. Kenneth Thorpe of Emory University. Based on more recent survey information, Dr. Thorpe's estimate of eligibles is now thought to be too low. This information will be revised at Executive Budget submission, when data from a more relevant Census Population Survey is available. Due to the fact that the method of calculation for this indicator will change, the indicator itself will more than likely be replaced by a new indicator, using a new LaPAS code.						
S	Number of children enrolled as Title XXI eligibles (LAPAS CODE - 2241)	93,489	100,925	100,719	100,719	100,719	96,896
S	Number of children enrolled as Title XIX eligibles (LAPAS CODE - 2242)	546,385	535,738	571,235	571,235	571,235	514,234
K	Total number of children enrolled (LAPAS CODE - 10013)	639,874	636,663	671,954	671,954	671,954	611,130
K	Percentage of potential children enrolled (LAPAS CODE - 2240)	94.0%	93.8%	94.0%	94.0%	94.0%	88.0%
	The name of this indicator was modified for clarity. The indicator was formerly named "Percentage of children enrolled".						
S	Number of children remaining uninsured (LAPAS CODE - 10015)	38,484	41,695	25,561	25,561	25,561	86,385

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
	Calculation of the "Number of children remaining uninsured" is potential eligibles below 200% FPL less total number of children enrolled. Due to the revision of Performance at Executive Budget, the performance at Executive Budget for this indicator will change.						
K	Average cost per Title XXI enrolled per year (LAPAS CODE - 10016)	$ 1,210	$ 1,216	$ 1,210	$ 1,210	$ 1,210	$ 1,271
K	Average cost per Title XIX enrolled per year (LAPAS CODE - 10017)	$ 1,797	$ 1,830	$ 1,824	$ 1,824	$ 1,824	$ 1,915
K	Percentage of procedural closures at renewal (LAPAS CODE - 17038)	8%	4%	8%	5%	5%	20%

Medical Vendor Administration General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of children enrolled as Title XXI eligibles (LAPAS CODE - 2241)	33,497	54,343	74,315	88,129	100,925
Number of children enrolled as Title XIX eligibles (LAPAS CODE - 2242)	344,127	395,387	459,748	503,438	535,738
Total number of children enrolled (LAPAS CODE - 10013)	377,624	449,730	534,063	591,567	636,663

5. (SUPPORTING)Through the Program Operations activity, to annually perform a minimum of 95% of the planned monitoring visits to school systems/boards participating in the Medicaid School-Based Administrative Claiming Program through June 30, 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Administration as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Administration is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of School Boards quarterly claims targeted for monitoring (LAPAS CODE - 13375)	48	54	48	55	55	55
	The name of this indicator was modified for clarity. The indicator was formerly named "Number of School Boards targeted for monitoring".						
S	Percent of targeted School Boards monitored (LAPAS CODE - 13376)	95.0%	112.5%	95.0%	95.0%	95.0%	95.0%

Medical Vendor Administration General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)	Not Applicable	Not Applicable	0	4	52
This indicator did not exist until FY 2001-02. No claims were available for monitoring or review prior to the end of FY 2002-03.					
Amount identified as over claimed as a result of monitoring (LAPAS CODE - 16540)	$ Not Applicable	$ Not Applicable	$ 0	$ 24,938	$ 326,686
This indicator did not exist until FY 2001-02. No claims were available for monitoring or review prior to the end of FY 2002-03.					

6. (SUPPORTING)Through the Bureau of Community Supports and Services, to increase individuals enrolled in nursing home waivers over the next four years in accordance with the Barthelemy Settlement Agreement each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective 3.4: To improve the quality of life of Louisiana's children; and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens

Children's Budget Link: Not Applicable

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is linked to Healthy People 2010 GOAL 1: Improve access to comprehensive, high quality care services

Explanatory Note: A system change and new infrastructure for the three Nursing Facility Waivers as required by the Barthelemy settlement was developed and implemented bringing all waiting lists to BCSS State Office for assessment and validation. The Request for Services Registry (RFSR formerly the waiting list) now provides a systematic intake and offering of waiver slots to persons meeting the eligibility requirements for each specific waiver.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of Personal Care Attendant (PCA) wavier slots (LAPAS CODE - 13398)	387	387	412	412	0	0
	PERFORMANCE INDICATOR - The Personal Care Attendant (PCA) waiver is scheduled for closure by January 2005 due to the new state plan LT-PCS (Long Term Personal Care Services) Program. The PCA waiver participants will be transferred to the Elderly and Disabled Adult waiver.						
S	Number currently served in the PCA waiver (LAPAS CODE - 13399)	348	387	370	370	0	0
	PERFORMANCE INDICATOR - The PCA Waiver is scheduled for closure by January 2005 due to the new state plan LT-PCS (Long Term Personal Care Services) Program. The PCA Waiver participants will be transferred to the EDA Waiver.						
S	Number of Adult Day Health Care (ADHC) waiver slots (LAPAS CODE - 13400)	663	663	688	688	700	700
	PERFORMANCE INDICATOR - The Department of Health and Hospitals is committed to offer and fill 100% of the available waiver slots. This value is based on a 90% fill rate due to the elderly population served. It appears that 90% may be the maximum "fill rate" because of the turnover in the medically fragile elderly population served. PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - The Barthelemy settlement agreement requires BCSS to increase ADHC yearly for four years, beginning FY2002-2003.						
S	Number currently served in the ADHC waiver (LAPAS CODE - 13401)	596	700	619	619	630	630
	PERFORMANCE INDICATOR - The Department of Health and Hospitals is committed to offer and fill 100% of the available waiver slots. This value is based on a 90% fill rate due to the elderly population served. It appears that 90% may be the maximum "fill rate" because of the turnover in the medically fragile elderly population served.						
S	Number of Elderly and Disabled Adult (EDA) waiver slots (LAPAS CODE - 13402)	2,179	2,179	2,329	2,329	2,753	2,753
	PERFORMANCE INDICATOR - The Department of Health and Hospitals is committed to offer and fill 100% of the available waiver slots. This value is based on a 90% fill rate due to the elderly population served. It appears that 90% may be the maximum "fill rate" because of the turnover in the medically fragile elderly population served. PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - As of July 1, 2004, EDA requests have increased due to the anticipated closure of the PCA Waiver.						
S	Number currently served in the EDA waiver (LAPAS CODE - 13403)	1,961	2,286	2,096	2,096	2,478	2,478
	PERFORMANCE INDICATOR - The Department of Health and Hospitals is committed to offer and fill 100% of the available waiver slots. This value is based on a 90% fill rate due to the elderly population served. It appears that 90% may be the maximum "fill rate" because of the turnover in the medically fragile elderly population served. PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - As of July 1, 2004, EDA requests have increased due to the anticipated closure of the PCA Waiver.						

Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of PCA waiver slots (LAPAS CODE - 13398)	124	124	149	362	387
Total number served in the PCA waiver (LAPAS CODE - 16679)	121	117	205	264	420
Number waiting for PCA waiver service (LAPAS CODE - 12065)	641	641	585	585	108
PERFORMANCE INDICATOR - BCSS calculates the number of persons waiting for waiver services at the end of each December. Projections are based on the number of individuals on the appropriate Waiver Request for Services Registry, who would be eligible for the waiver services and complete the medical certification process.					
Number of ADHC waiver slots (LAPAS CODE - 13400)	500	500	525	638	663
Total number served in the ADHC waiver (LAPAS CODE - 16682)	410	447	558	585	806
NOT AVAILABLE - Data was not maintained during these fiscal years.					
Number waiting for ADHC waiver services (LAPAS CODE - 12070)	72	72	201	201	50
PERFORMANCE INDICATOR - BCSS calculates the number of persons waiting for waiver services at the end of each December. Projections are based on the number of individuals on the appropriate Waiver Request for Services Registry, who would be eligible for the waiver services and complete the medical certification process.					
Number of EDA waiver slots (LAPAS CODE - 13402)	629	679	979	1,779	2,179
Total number served in the EDA waiver (LAPAS CODE - 16687)	482	473	834	1,672	2,527
Number waiting for EDA waiver services (LAPAS CODE - 12075)	3,116	3,116	5,592	5,592	3,248
PERFORMANCE INDICATOR - BCSS calculates the number of persons waiting for waiver services at the end of each December. Projections are based on the number of individuals on the appropriate Waiver Request for Services Registry, who would be eligible for the waiver services and complete the medical certification process.					

09-306 — Medical Vendor Payments

Agency Description

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

The goals of Medical Vendor Payments are:

I. To improve health outcomes by emphasizing primary care and reducing the number of uninsured persons in Louisiana.

II. To expand existing and to develop additional community-based services as an alternative to institutional care.

III. To ensure cost effectiveness in the delivery of health care services by using efficient management practices and maximizing revenue opportunities.

IV. To assure the integrity and accountability of the health care delivery system in an effort to promote the health and safety of Louisiana citizens.

V. To implement measures that will constrain the growth in Medicaid expenditures while improving services and to secure alternative sources of funding for health care in Louisiana.

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

The Medical Vendor Payments Program uses Tobacco Settlement Funds as a means of financing. These funds are used in the Department of Health and Hospitals to partially cover the cost of providing medically necessary services to Medicaid eligible recipients. Major activities include inpatient and outpatient hospital services, intermediate care facilities for the mentally retarded and nursing homes. Appropriations from the Louisiana Fund and the Health Excellence Fund represent approximately 0.4% of the appropriation for Payments to Private Providers.

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

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

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

Medical Vendor Payments is comprised of four programs: Payments to Private Providers, Payments to Public Providers, Medicare Buy-Ins and Supplements, and Uncompensated Care Costs.

For additional information, see:

Medical Vendor Payments

Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 735,883,810	$ 733,493,938	$ 733,493,938	$ 1,494,986,860	$ 972,808,765	$ 239,314,827
State General Fund by:						
Total Interagency Transfers	103,897,438	93,094,590	93,094,590	13,887,662	13,887,662	(79,206,928)
Fees and Self-generated Revenues	297,407,296	110,118,478	110,118,478	3,399,382	3,399,382	(106,719,096)
Statutory Dedications	146,675,432	401,312,455	428,510,418	155,337,356	459,719,533	31,209,115
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,699,925,472	3,802,959,619	3,870,630,758	3,726,160,769	3,667,293,331	(203,337,427)
Total Means of Financing	$ 4,983,789,448	$ 5,140,979,080	$ 5,235,848,182	$ 5,393,772,029	$ 5,117,108,673	$ (118,739,509)
Expenditures & Request:						
Payments to Private Providers	$ 3,193,155,172	$ 3,499,850,363	$ 3,589,147,888	$ 3,836,612,046	$ 3,560,998,643	$ (28,149,245)
Payments to Public Providers	650,858,629	635,240,309	635,240,309	670,750,016	647,043,425	11,803,116
Medicare Buy-Ins & Supplements	116,289,337	143,671,248	143,671,248	177,502,188	190,611,636	46,940,388
Uncompensated Care Costs	1,021,862,348	855,743,108	855,743,108	708,907,779	718,454,969	(137,288,139)
Auxiliary Funds-IGT Payment Program	1,623,962	6,474,052	12,045,629	0	0	(12,045,629)
Total Expenditures & Request	$ 4,983,789,448	$ 5,140,979,080	$ 5,235,848,182	$ 5,393,772,029	$ 5,117,108,673	$ (118,739,509)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

306_1000 — Payments to Private Providers

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

Program Description

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

The goals of the Payments to Private Providers Program are:

I. To develop alternatives to institutional care.

II. To screen children for medical, vision, hearing and dental abnormalities.

III. To improve health outcomes by emphasizing primary and preventative care.

The Payments to Private Providers Program includes the following 29 activities:

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

- Family Planning - Services to female Medicaid recipients for routine family planning services including doctor's visit, counseling, contraceptives and certain lab services.
- Federally Qualified Health Center (FQHC) Services - Physician or professional services and designated services and supplies incident to the physician or other professional services. FQHCs are more commonly known as community health centers, migrant health centers, and health care for the homeless programs, and must meet federal requirements of the U.S. Department of Health and Human Services prior to Medicaid enrollment.
- Hemodialysis Services - Dialysis treatment (including routine laboratory services), medically necessary non-routine lab services, and medically necessary injections reimbursed to free-standing End Stage Renal Disease (ESRD) facilities.
- Home Health Services - Intermittent or part-time services furnished by a home health agency; personal care services provided by a home health agency in accordance with the plan of treatment recommended by the physician; medical supplies recommended by the physician as required in the care of the recipient and suitable for use in the home; and physical therapy services provided by a home health agency. All services must be ordered by a physician. Note: Certain services under this program require prior authorization through the Fiscal Intermediary.
- Hospice - Provides palliative care for the terminally ill patient and support for the family.
- Hospital Inpatient Services - Inpatient hospital care and services. Inpatient services must be pre-certified in most instances if provided by an in-state, non-charity hospital.
- Hospital Outpatient Services - Outpatient hospital care and services. Some outpatient services must be prior authorized by BHSF.
- Intermediate Care Facilities for the Mentally Retarded – Mentally Retarded/Developmental Disabilities Community Homes - Homes for the long-term care of the mentally retarded and/or developmentally disabled recipients.
- Laboratory and X-Ray Services - Diagnostic testing performed by a laboratory independent of both the attending or consulting physician's office and/or the hospital where services are rendered.
- Long Term-Personal Care Services (LT-PCS) – Optional service for Medicaid recipients who are elderly, or disabled recipients over age 21, who qualify for a nursing facility level of care. Personal care services are defined as those services that provide assistance with the activities of daily living (ADL) and the instrumental activities of daily living (IADL).
- Mental Health Inpatient Services - Mental health evaluation, treatment, and counseling services provided in an outpatient clinic setting and which are limited to one per recipient per day.
- Mental Health Rehabilitation Services - Rehabilitation management for recipients with severe and persistent mental illnesses. Services are furnished in outpatient settings by, or under the direction of, a physician in a facility which is not part of a hospital but which is organized and operated to provide medical care to outpatients. Recipients must be approved for services, and all services must be prior authorized.
- Nursing Homes - Facilities that provide professional nursing and rehabilitation services on a 24 hour-a-day basis. Must be state licensed.
- Programs of All Inclusive Care for the Elderly (PACE) - A service model that provides all Medicare and Medicaid services, as well as in-home supports to individuals who are 55 years of age or older, meet certain qualifications and choose to participate.

- Pharmaceutical Products and Services - Prescription services for prescriptions issued by a licensed physician, podiatrist, certified nurse practitioner, or dentist.
- Physician Services - Physician and other professional services, including those of the following professionals: physicians (including specialists), audiologists, certified registered nurse anesthetists, chiropractors, nurse midwives, nurse practitioners, optometrists, and podiatrists.
- Rural Health Clinics - Physician or professional services and designated services and supplies incident to the physician or other professional services. Rural health clinics must meet federal requirements of the US Department of Health and Human Services prior to Medicaid enrollment.
- Transportation (Emergency - Ambulance) - Transportation provided by an ambulance for an unforeseen combination of circumstances which demands immediate attention at a medical facility to prevent serious impairment or loss of life. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency - Ambulance) - Transportation provided by an ambulance in which no other means of transportation is available and/or the recipient is unable to ride in any other type of vehicle. All services are subject to review for medical necessity of ambulance transportation.
- Transportation (Non-Emergency – Non-Ambulance) - Transportation to and from routine medical appointments.
- Waiver (Adult Day Health) - Direct care in a licensed day care facility, during a portion of the 24-hour day, for individuals who are physically and/or mentally impaired. A limited number of "slots" is available for recipients who meet the requirements of the program.
- Waiver (Children's Choice) - A program to provide supplemental support to children with developmental disabilities in their homes. In addition to the waiver services, which include case management, respite services, environmental adaptations, and family support, participants are eligible for all medically necessary Medicaid services.
- Waiver (Elderly & Disabled Adults) - Provides services to the elderly and disabled adults in their homes as an alternative to nursing home placement. Includes case management, personal care attendant, environmental modifications and household supports.
- Waiver (NOW – New Opportunities Waiver – Community Services) – Provides home and community based care alternative services (instead of institutional care) to persons who are mentally retarded or have other developmental disabilities. A limited number of “slots” are available for recipients who meet the requirements of the program. NOW waiver services must be approved by the Bureau of Community Supports and Services, and coordinated by the recipient’s case manager.
- Other Private Provider Services - Included in this group are the following services:
  - Ambulatory Surgical
  - Audiology
  - Chiropractic Services
  - Expanded Dental Program for Women
  - Rehabilitation Services
  - Personal Care Attendant
  - Physical & Occupational Therapy

- Prenatal Clinics
- Psychology
- Social Work
- Substance Abuse Clinics
- Other services

For additional information, see:

Medical Vendor Payments

Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 400,642,744	$ 413,738,971	$ 413,738,971	$ 1,047,000,742	$ 670,814,993	$ 257,076,022
State General Fund by:						
Total Interagency Transfers	20,133,604	79,768,058	79,768,058	561,130	561,130	(79,206,928)
Fees and Self-generated Revenues	228,380,751	110,118,478	110,118,478	3,399,382	3,399,382	(106,719,096)
Statutory Dedications	137,941,102	390,901,986	416,628,603	146,769,402	350,443,574	(66,185,029)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,406,056,971	2,505,322,870	2,568,893,778	2,638,881,390	2,535,779,564	(33,114,214)
Total Means of Financing	$ 3,193,155,172	$ 3,499,850,363	$ 3,589,147,888	$ 3,836,612,046	$ 3,560,998,643	$ (28,149,245)
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,193,155,172	3,499,850,363	3,589,147,888	3,836,612,046	3,560,998,643	(28,149,245)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 3,193,155,172	$ 3,499,850,363	$ 3,589,147,888	$ 3,836,612,046	$ 3,560,998,643	$ (28,149,245)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Payments to Private Providers program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers originate from the Department of Social Services, Office of Family Support for Refugee Medical Vendor payments, and from the Office of Community Services for the processing of all state funded payment of Non-Title XIX Foster Care Medical Vendor claims. Interagency Transfers funding is also generated from overcollections from the Office for Citizens with Developmental Disabilities. The Statutory Dedications are: the Louisiana Medical Assistance Trust Fund, which derives its funding source from the collection of provider fees from varying medical providers in the state based on corresponding per bed per day rates; the Louisiana Fund and the Health Excellence Fund, payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers; the Medicaid Trust Fund for the Elderly and the Health Trust Fund, based on interest earnings from the principal of the Medicaid Trust Fund for the Elderly. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 70.10% for state Fiscal Year 2005-2006.

Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund - Provider Fees	$ 86,486,266	$ 328,650,596	$ 328,650,596	$ 89,508,240	$ 170,041,185	$ (158,609,411)
LA Medical Assistance Trust Fund - FY05 Excess	0	0	0	0	115,497,172	115,497,172
Medical Assistance Program Fraud Detection	0	3,321,058	3,321,058	3,321,058	6,792,216	3,471,158
Medicaid Trust Fund for the Elderly	28,970,096	29,040,456	54,767,073	27,373,789	27,373,789	(27,393,284)
Health Trust Fund	13,686,895	17,010,456	17,010,456	13,686,895	14,205,169	(2,805,287)
Louisiana Fund	247,033	5,241,527	5,241,527	5,241,527	4,357,427	(884,100)
Health Excellence Fund	8,550,812	7,637,893	7,637,893	7,637,893	12,176,616	4,538,723

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 89,297,525	0	**Mid-Year Adjustments (BA-7s):**
$ 413,738,971	$ 3,589,147,888	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
39,121,712	0	0	Additional State General Fund is needed to replace the loss of Federal Funds due to the federal match rate changing from 71.19% to 70.10%.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
30,438,799	0	0	Replaces one-time funding available in the Medical Assistance Trust Fund (MATF) for FY 04-05 with State General Fund. The source of this funding was excess MATF balances (Fraud Detection Fund, $3.1m; Incentive Fund, $3.2m; Insurance Fraud Investigation Fund, $2.1m; and Mineral Resource Operation Fund, $2m) and the unappropriated balance of the fund from FY 03 ($19,976,284).
208,703,557	0	0	Replaces one-time funding available in the Medical Assistance Trust Fund (MATF) for FY05 with State General Fund. The source of this funding was excess MATF revenues (Extra revenue from amendments $153.9m; revision of the mineral base, $46.4m; and an IEB reserve of $8.4m).
25,726,617	0	0	Replaces one-time funding from the corpus in the Medicaid Trust Fund for the Elderly with State General Fund. This funding was used to provide a state match for the re-basing of private nursing home rates.
2,805,287	0	0	This adjustment increases State General Fund to replace the decrease in revenues available from the Health Trust Fund. The Health Trust Fund is reduced by a like amount.
1,666,667	0	0	Replaces one-time funding in the Medicaid Trust for the Elderly with State General Fund. This funding was the unappropriated interest from the fund for FY03 and FY04.
11,800,000	0	0	Replaces one-time funding in Interagency Transfers with State General Fund. The source of this funding was the unappropriated overcollections in the Office for Citizens with Developmental Disabilities (OCDD) earned via revenue maximization efforts through the Public Consulting Group contract and the anticipated FY04 unappropriated overcollections.
37,254,930	0	0	Replaces one-time funding in Interagency Transfers with State General Fund. This funding was carried forward from FY04, generated by making additional overpayments to LSUHSC-Shreveport via BA-7 in May 2004. These overpayments were available to be made due to the Federal DSH cap increase in FY04 from $631M to $732M.
30,151,998	0	0	Replaces one-time funding in Interagency Transfers with State General Fund. The source of this funding was the result of returning state match for Title XIX claims paid to the state hospitals, E.A Conway and Shreveport. Replacing this one-time funding with State General Fund will draw down $70,690,805 in Federal Funds.
56,614,881	0	0	Replaces one-time funding in Fees and Self-generated revenues with State General Fund. The source of this funding was the result of returning state match for Title XIX claims paid to LSU Health Care Science Division. Replacing this one-time funding with State General Fund will draw down $132,732,547 in Federal Funds.
36,130,329	0	0	Replaces one-time funding in Fees and Self-generated revenues with State General Fund. The source of this funding was the Medicare Upper Payment Limit payments paid to non-state public hospitals.
262,175	876,838	0	This annualization is for the EPSDT Dental Program due to a rate increase that was appropriated by the 2004 Louisiana Legislature and was implemented on September 1, 2004. Only ten months of the rate increase was budgeted for FY05, so two months annualization is required. The recommended budget for the EPSDT Dental program is $52,832,944.
1,011,526	3,383,030	0	Annualization for 14 new federally qualified health centers (FQHC) and 15 new rural health centers (RHC) that enrolled in the Medicaid program in FY 04-05. The recommended budget for the FQHCs is $4,002,215. The recommended budget for the RHCs is $9,520,590.
130,620	436,856	0	Annualization for 412 Personal Care Attendant (PCA) waivers that are being transitioned into Elderly and Disabled (EDA) waivers during FY 04-05. The recommended budget for the EDA waiver program (2803 slots) is $37,742,600.
(3,471,158)	0	0	Reduces State General Fund due to the increase in revenues available for the Medical Assistance Program for Fraud Detection Fund.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,919,725)	(13,109,448)	0	This adjustment shifts costs of acute hospital care for Medicaid recipients age 65 and over from Private Provider claims to Medicare Buy-Ins and Supplements thus allowing the State of Louisiana to become an Auto-Accrete Medicare Part-A Buy-In state. This initiative would add approximately 2,794 recipients to the Buy-In program for Medicare Part A.
884,100	0	0	Additional State General Fund needed due to the decrease in revenues available for the Louisiana Fund (Tobacco). The revenues in this fund are allocated for various uses throughout the state, including Medicaid.
(17,792,487)	(59,506,645)	0	Adjustments to reflect recommendations made by the Health Care Summit Reform panel.
(2,559,005)	(8,558,546)	0	Adjustments to comply with the Center for Medicare and Medicaid Services (CMS) mandated reductions.
(20,785,994)	(69,518,374)	0	Reductions to manage costs in high growth Title XIX services and to constrain the overall Private Providers Program spending to the available funding level.
(75,000,000)	0	0	To reduce State General Fund due to the expected increase in provider fee revenues available from the Louisiana Medical Assistance Trust Fund.
(26,268,809)	0	0	Decrease in State General Fund due to additional Federal Funds being generated from certification of expenditures by non-rural public hospitals.
(100,708,004)	0	0	The Louisiana Medical Assistance Trust Fund is increased from the anticipated unappropriated FY 04-05 fund balance from excess revenues as of June 30, 2005.
104,448	349,323	0	Annualization of 34 Children's Choice Waiver slots added in FY 04-05. The recommended budget for the Children's Choice Waiver program (800 slots) is $7,644,143.
2,125,598	7,109,025	0	Annualization of 275 Elderly and Disabled Adults Waiver (EDA) slots added in FY 04-05. The recommended budget for the EDA Waiver program (2329 slots) is $42,195,276.
663,628	2,219,493	0	Workload increase due to the phase-in of 12 Personal Care Attendant waivers that are being converted to Elderly and Disabled waivers and the phase-in of 50 new EDA waiver slots in FY 05-06, as mandated by the Barthelemy lawsuit. The recommended budget for the EDA waiver program (2803 slots) is $37,742,600.
192,330	643,243	0	Annualization of 114 Adult Day Health Care (ADHC) Waiver slots added in FY 04-05. The recommended budget for the ADHC Waiver program (688 slots) is $8,203,007.
56,292	188,266	0	Workload increase due to the phase-in of 12 Adult Day Health Care (ADHC) Waiver slots in FY 04-05, as mandated by the Barthelemy lawsuit. The recommended budget for the ADHC program (700 slots) is $7,748,030.
46,596,546	155,841,291	0	Utilization increases throughout the Medicaid program, based on historical data and trend analysis.
(5,532,945)	0	0	To reduce State General Fund due to the increase in revenues from provider fees available for the Louisiana Medical Assistance Trust Fund as recognized by the Revenue Estimating Conference.
0	(48,503,597)	0	To non-recur the Upper Payment Limits (UPL) paid to hospitals. These payments have been used in the funding mechanism in which the hospitals return the payments to DHH. DHH then uses the returned payments as Fees and Self-generated revenues to match Federal Funds.
(4,538,723)	0	0	Decrease in State General Fund due to an increase in revenues available for the Health Excellence Fund (Tobacco). The revenues in this fund are allocated for various uses throughout the state, including Medicaid.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(14,789,168)	0	0	This adjustment is being made in order to maximize all non-State General Fund means of financing. The Medical Assistance Trust Fund is being increased for the FY 04-05 excess Statutory Dedications balances (Labor-Penalty and Interest Account $6,087,131; Louisiana Fire Marshal Fund $4,759,572; Incentive Fund $3,642,465; Municipal Fire and Police Civil Service Fund $200,000; and Administrative Fund-Department of Insurance $100,000).
$ 670,814,993	$ 3,560,998,643	0	**Recommended FY 2005-2006**
$ 0	$ 363,253,642	0	**Less Governor's Supplementary Recommendations**
$ 670,814,993	$ 3,197,745,001	0	**Base Executive Budget FY 2005-2006**
			Supplementary - Proceeds realized from provider fees collected from non-state, non-rural hospitals
0	250,836,120	0	The Louisiana Medical Assistance Trust Fund is increased from provider fees collected from non-state, non-rural hospitals. This amount is included in the Total Recommended for the program.
$ 0	$ 250,836,120	0	**Total Supplementary - Proceeds realized from provider fees collected from non-state, non-rural hospitals**
			Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%
0	112,417,522	0	The Louisiana Medical Assistance Trust Fund is increased from the anticipated unappropriated fund balance at June 30, 2005. This amount is included in the Total Recommended for the program.
$ 0	$ 112,417,522	0	**Total Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%**
$ 670,814,993	$ 3,560,998,643	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$4,434,524	Adult Dentures
$12,482,971	Case /Management Services
$6,434,941	Certified Registered Nurse /Anesthetists (CRNA)
$39,233,913	Durable Medical Equipment
$103,435,508	Early and Periodic Screening, Diagnosis and Treatment (EPSDT)

Other Charges (Continued)

Amount	Description
$11,646,035	Family Planning
$15,777,569	Federally Qualified Health Centers
$32,930,845	Hemodialysis Services
$29,717,169	Home Health Services
$19,060,643	Hospice Services
$568,229,893	Hospital - Inpatient Services
$177,126,966	Hospital - Outpatient Services
$0	Hospital - UPL
$191,460,610	Intermediate Care Facilities for the Mentally Retarded (ICF/MR) - (MR/DD Community Placement)
$66,607,663	Laboratory and X-Ray Services
$10,124,841	Mental Health - Inpatient Services
$53,037,167	Mental Health Rehabilitation Services
$621,955,204	Nursing Homes
$667,702	Programs of All-inclusive Care for the Elderly (PACE)
$715,698,150	Pharmaceutical Products and Services
$327,507,733	Physician Services
$26,403,179	Rural Health Clinics
$25,185,587	Transportation - Emergency Ambulance
$9,855,364	Transportation - Non-Emergency Ambulance
$8,652,500	Transportation - Non-Emergency Non-Ambulance
$8,065,395	Waiver -Adult Day Health
$7,347,280	Waiver - Children's Choice
$42,689,906	Waiver - Elderly & Disabled Adults
$212,464,775	Waiver - MR/DD (Community Services)
$20,366,690	Other Private Providers
$36,556,630	Personal Care Attendant (PCA) - State Plan or Waiver
$155,841,291	Utilization
$3,560,998,643	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$3,560,998,643	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006	

Performance Information

1. (KEY) To enroll 80% of Medicaid eligibles in the Medicaid primary care case management program and maintain a ratio of 445 CommunityCARE enrollees to each (1) CommunityCARE physician, thereby providing medical homes and supporting continuity of medical care through June 30, 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Expansion of CommunityCARE, a primary care case management program, is part of the DHH BluePrint for Health.

Explanatory Note: CommunityCARE is a system of comprehensive health care based on a primary care case management (PCCM) model. CommunityCARE links Medicaid recipients with a physician that serves as the recipient's primary care physician (PCP). The PCP is paid a monthly management fee in addition to the normal fee-for-service payment to manage the recipient's health care. The physician acts as a "facilitator" and is responsible for preventive and acute care, health education, and referrals to specialists, inpatient hospitals and other necessary health services.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Medicaid eligibles enrolled in the CommunityCARE program (LAPAS CODE - 15414)	75%	79%	75%	75%	80%	80%
K	Ratio of CommunityCARE enrollees to each (1) CommunityCARE physician (LAPAS CODE - 15415)	435	442	435	435	445	445
	The CommunityCARE program has been implemented statewide for almost a full year, therefore the Performance at Continuation Budget is a more accurate assessment of true performance. Enrollee limits as defined by CMS are 2,500 per full-time physician, therefore, the goal of 445 is well within an acceptable standard.						

Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of Medicaid eligibles (LAPAS CODE - 15416)	Not Applicable	Not Applicable	909,912	990,544	1,048,053
This performance indicator did not exist until FY 2001-2002.					
Number of Medicaid eligibles under the age of 21 enrolled in the CommunityCARE program (LAPAS CODE - 15417)	Not Applicable	Not Applicable	214,122	424,722	604,915
This performance indicator did not exist until FY 2001-2002.					
Number of Medicaid eligibles over the age of 21 enrolled in the CommunityCARE program (LAPAS CODE - 15418)	Not Applicable	Not Applicable	41,432	80,710	119,798
This performance indicator did not exist until FY 2001-2002.					
Number of parishes participating in CommunityCARE (LAPAS CODE - 15419)	Not Applicable	Not Applicable	39	60	64
This performance indicator did not exist until FY 2001-2002.					
Number of physicians participating in CommunityCARE (LAPAS CODE - 15420)	Not Applicable	Not Applicable	776	1,296	1,638
This performance indicator did not exist until FY 2001-2002.					

2. (KEY) To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) program with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers resulting in significant cost avoidance for the program through FY 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Amount of cost avoidance (in millions) (LAPAS CODE - 15421)	$ 52.0	$ 46.1	$ 53.0	$ 53.0	$ 71.6	$ 60.3

The name of this indicator was modified for clarity. The indicator was formerly named "Amount of savings (in millions)". The recommended Performance at Continuation Budget for FY 2005-2006 amount is based on savings projections from Provider Synergies on 10/13/04. It assumes the services provided by the program will remain unchanged.

Payments to Private Providers General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of classes of therapeutic drugs established (LAPAS CODE - 13377)	Not Available	Not Available	3	64	40

This indicator was not established until FY 2001-02, therefore there is no data available for previous fiscal years. This indicator means the therapeutic class has become operational in the establishment of the Preferred Drug List and the prior authorization process beginning with FY 2001-02.

3. (SUPPORTING)Through the Program Operations activity, to annually ensure that the average cost per recipient for 96% of recipients receiving Personal Care Services (Long Term Care) does not exceed Louisiana Medicaid's average cost per resident in a long term care facility through June 30, 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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

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

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

Explanatory Note: Personal Care Services (PCS) provide assistance with the distinct tasks associated with the performance of the activities of daily living and instrumental activities of daily living.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Indicator Values: Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of recipients receiving PCS-LTC (LAPAS CODE - 20142)	Not Applicable	Not Applicable	1,720	1,720	11,085	1,720
	This indicator did not exist for FY 2003-2004. Calculations for the "Performance Standard as Initially Appropriated" and the "Existing Performance Standard" for FY 2004-2005 are based on the expectation that 75% of eligibles on the Nursing Home Waiver waiting list (2,289) will receive PSC-LTC services. Enrollment in PCS/LTC for FY 2004-2005 is greater than originally anticipated. Variances between the Existing Performance Standard and the actual performance will be managed in LaPAS through adjustment of targets, as necessary. Calculations for Continuation Budget are based on the expectation that an average of 522 applications (including non-waiver, waiver and nursing home) for PCS/LTC services will be approved each month during FY 2005-2006, and that existing enrollment at June 30, 2005 is anticipated to be 4,821 participants. Changes made in the fy 2005-2006 Executive Budget required adjustment of target.						
S	Number of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 20143)	Not Applicable	Not Applicable	1,651	1,651	10,642	1,651
	This indicator did not exist for FY 2003-2004. Changes made in the FY 2005-2006 Executive Budget required adjustment of target.						
S	Percentage of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 20144)	Not Applicable	Not Applicable	96%	96%	96%	96%
	This indicator did not exist for FY 2003-2004.						

306_2000 — Payments to Public Providers

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

Program Description

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

The goals of the Payments to Public Providers Program are:

I. To develop alternatives to institutional care.

II. To screen children for medical, vision, hearing and dental abnormalities.

III. To improve health outcomes by emphasizing primary and preventative care.

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

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

For additional information, see:

Medical Vendor Payments

Payments to Public Providers Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 141,225,509	$ 158,997,427	$ 158,997,427	$ 176,538,948	$ 84,167,474	$ (74,829,953)
State General Fund by:						
Total Interagency Transfers	1,686,791	13,124,822	13,124,822	13,124,822	13,124,822	0
Fees and Self-generated Revenues	22,023,533	0	0	0	0	0
Statutory Dedications	8,252,013	8,567,954	8,567,954	8,567,954	48,851,156	40,283,202
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	477,670,783	454,550,106	454,550,106	472,518,292	500,899,973	46,349,867
Total Means of Financing	$ 650,858,629	$ 635,240,309	$ 635,240,309	$ 670,750,016	$ 647,043,425	$ 11,803,116
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	650,858,629	635,240,309	635,240,309	670,750,016	647,043,425	11,803,116
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 650,858,629	$ 635,240,309	$ 635,240,309	$ 670,750,016	$ 647,043,425	$ 11,803,116
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Payments to Public Providers program is funded with State General Fund, Interagency Transfers, Statutory Dedications, and Federal Funds. The Interagency Transfers are from anticipated pooled overcollections. The Statutory Dedications are derived from the Louisiana Medical Assistance Trust Fund (R.S. 39:98.6) from provider fees from varying medical providers in the state based on corresponding per bed per day rates. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 70.10% for state Fiscal Year 2005-2006.

Payments to Public Providers Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund - Provider Fees	$ 8,252,013	$ 8,567,954	$ 8,567,954	$ 8,567,954	$ 8,567,954	$ 0
LA Medical Assistance Trust Fund - FY05 Excess	0	0	0	0	40,283,202	40,283,202

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 158,997,427	$ 635,240,309	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
6,924,119	0	0	Additional State General Fund is needed to replace the loss of Federal Funds due to the federal match rate changing from 71.19% to 70.10%.
(101,262)	(338,666)	0	Title XIX adjustments to Non-LSU Public Providers. (Florida Parishes, Capital Area, and Metropolitan Human Services Districts; Villa Feliciana, Office of Public Heath, Office of Mental Health, Office for Citizens with Developmental Disabilities, Office for Addictive Disorders, LA Special Education Center, Special School District #1, LA School for the Deaf, local education agencies for school based health services and other public agencies)
3,630,392	12,141,782	0	Title XIX adjustments to LSU Public Providers. (LSU Health Care Sciences Division, E.A. Conway Hospital and Shreveport Hospital)
(45,000,000)	0	0	Decrease in State General Fund due to additional Federal Funds being generated from cost reports.
(40,283,202)	0	0	The Louisiana Medical Assistance Trust Fund is increased from the anticipated unappropriated FY 04-05 fund balance from excess revenues as of June 30, 2005.
$ 84,167,474	$ 647,043,425	0	**Recommended FY 2005-2006**
$ 0	$ 18,461,679	0	**Less Governor's Supplementary Recommendations**
$ 84,167,474	$ 628,581,746	0	**Base Executive Budget FY 2005-2006**
			Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%
0	18,461,679	0	The Louisiana Medical Assistance Trust Fund is increased from the anticipated unappropriated fund balance at June 30, 2005. This amount is included in the Total Recommended for the program.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 18,461,679	0	**Total Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%**
$ 84,167,474	$ 647,043,425	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$235,137,702	Reimbursement to hospitals within the Louisiana State University Health Sciences Center - Health Care Services Division for Title XIX claims
$235,137,702	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers: (for Title XIX claims)
$1,413,953	Florida Parishes Human Services Authority
$826,044	Capital Area Human Services District
$2,638,487	Metropolitan Human Services District
$18,382,718	Villa Feliciana Medical Complex
$29,277,419	Office of Public Health
$10,616,184	Office of Mental Health for community mental health services
$2,278,000	Office of Mental Health for public free standing psych units
$202,746,336	Office for Citizens with Developmental Disabilities
$1,002,747	Special School District #1
$11,674,781	Louisiana Special Education Center
$117,000	Louisiana School for the Deaf
$6,858,564	Local education agencies for school based health services
$734,419	Other various public agencies
$123,339,071	Louisiana State University Health Sciences Center at Shreveport and E. A. Conway Hospital
$411,905,723	**SUB-TOTAL INTERAGENCY TRANSFERS**
$647,043,425	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To ensure that at least 40% of eligible KIDMED linked recipients receive KIDMED preventive medical screenings through outreach efforts each year through June 30, 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or Other): BluePrint for Health: The DHH plan for improving health care in Louisiana, now known as the BluePrint for Health is linked to Medical Vendor Payments as follows: Goal III: Expand CommunityCARE statewide. Linkage to Healthy People 2010 is through Goal 1: Improve access to comprehensive, high-quality health care services. 1.4 Increase the proportion of persons who have a specific source of ongoing care. 1.5 Increase the proportion of persons with a usual primary care provider.

Explanatory Note: KIDMED is Louisiana's name for the preventive health screening program under the federally mandated Early, Periodic Screening, Diagnostic and Treatment (EPSDT) Program for Medicaid children under the age of twenty-one. Medicaid children may be linked to a KIDMED provider who is responsible for preventive care and referrals for diagnosis and treatment for those children. Preventive care includes periodic screenings, immunizations, lab work and age-appropriate educational information. Medical screenings, vision, hearing and dental screenings are included in the KIDMED program. The KIDMED program is designed for prevention or early detection of illnesses and other conditions which will help ensure the health of the child, improve quality of life and reduce long term medical costs.

At the initiation of the KIDMED performance indicators, objectives and data were based on the Health Care Financing Adminstration (HCFA) 416 report, which is an annual report that delineates number of eligible children, number of expected and completed screenings, as well as various other figures related to the Early Periodic Screening, Diagnostic and Treatment Program. This annual report must adhere to strict formulas and calculations set forth by HCFA, which is now referred to as the Centers for Medicare and Medicaid Services (CMS). These federal requirements have changed, rendering the HCFA 416 unsuitable for performance reporting.

The objective and performance indicators for KIDMED will now be based on a new report which will provide a more accurate data base from which to report for performance. Please Note: The new report will in no way be related to the HCFA 416 report, and cannot be compared to it, as different logic and calculations go into each report.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of KIDMED enrolled recipients who received at least one medical screening (LAPAS CODE - 2258)	307,000	266,813	307,000	307,000	310,000	310,000
	KIDMED enrolled recipients are defined as the unduplicated number of Medicaid children that are linked to a KIDMED provider. KIDMED medical screening is defined as a medical screening performed by a KIDMED physician or nurse according to the KIDMED periodicity schedule and limited to the four KIDMED medical screening codes reimbursable to KIDMED providers by Medicaid.						
K	Percentage of KIDMED enrolled recipients who received at least one medical screening (LAPAS CODE - 2260)	50.0%	39.0%	50.0%	50.0%	50.0%	50.0%
	KIDMED enrolled recipients are defined as the unduplicated number of Medicaid children that are linked to a KIDMED provider. KIDMED medical screening is defined as a medical screening performed by a KIDMED physician or nurse according to the KIDMED periodicity schedule and limited to the four KIDMED medical screening codes reimbursable to KIDMED providers by Medicaid.						
S	Number of KIDMED enrolled recipients (LAPAS CODE - 13906)	614,000	683,604	614,000	614,000	620,000	620,000
	KIDMED enrolled recipients are defined as the unduplicated number of Medicaid children that are linked to a KIDMED provider. KIDMED medical screening is defined as a medical screening performed by a KIDMED physician or nurse according to the KIDMED periodicity schedule and limited to the four KIDMED medical screening codes reimbursable to KIDMED providers by Medicaid.						

Payments to Public Providers General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of screening eligibles who should receive at least one initial or periodic screening (LAPAS CODE - 12041)	Not Available	354,866	410,439	265,083	451,184

306_3000 — Medicare Buy-Ins & Supplements

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

Program Description

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

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

For additional information, see:

Medical Vendor Payments

Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 33,193,265	$ 40,330,122	$ 40,330,122	$ 52,011,589	$ 55,931,314	$ 15,601,192
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	83,096,072	103,341,126	103,341,126	125,490,599	134,680,322	31,339,196
Total Means of Financing	$ 116,289,337	$ 143,671,248	$ 143,671,248	$ 177,502,188	$ 190,611,636	$ 46,940,388
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0

Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	116,289,337	143,671,248	143,671,248	177,502,188	190,611,636	46,940,388
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 116,289,337	$ 143,671,248	$ 143,671,248	$ 177,502,188	$ 190,611,636	$ 46,940,388
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Medicare Buy-Ins and Supplements Program is funded with State General Fund and Federal Funds. The Federal Funds represent federal financing participation for the Medicaid program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 40,330,122	$ 143,671,248	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
1,566,016	0	0	Additional State General Fund is needed to replace the loss of Federal Funds due to the federal match rate changing from 71.19% to 70.10%.
807,300	2,700,000	0	Annualization of the LaChoice component of the Health Insurance Flexibility and Accountability (HIFA) waiver for 3,000 participants. As a component of Medicaid's HIFA waiver, a health insurance premium subsidy is provided for 3,000 eligible parents and childless adults who work for small employers who opt to offer the LaChoice insurance product. The recommended budget for the LaChoice component of the HIFA waiver is $3,600,000.
3,919,725	13,109,448	0	This adjustment shifts costs of acute hospital care for Medicaid recipients age 65 and over from Private Provider claims to Medicare Buy-Ins and Supplements thus allowing the State of Louisiana to become an Auto-Accrete Medicare Part-A Buy-In state. This initiative would add approximately 2,794 recipients to the Buy-In program for Medicare Part A.
8,683,121	29,040,540	0	This adjustment is to accommodate the Medicare Part B Buy-In premium increase (to $78.10) effective January 1, 2005, as well as the premium increase that will go into effect January 1, 2006 (from $78.10 to $91.38).

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
625,030	2,090,400	0	This adjustment is to accommodate the 8.6% Medicare Part A Buy-In premium increase (from $343 to $375) effective January 1, 2005, as well as the premium increase that will go into effect January 1, 2006 (from $375 to $407).
$ 55,931,314	$ 190,611,636	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 55,931,314	$ 190,611,636	0	**Base Executive Budget FY 2005-2006**
$ 55,931,314	$ 190,611,636	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$159,480,696	Payment of Medicare premiums and supplements
$2,090,400	Medicare Part A Buy-In premium increase
$29,040,540	Medicare Part B Buy-In premium increase
$190,611,636	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$190,611,636	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To save the State of Louisiana a minimum of $300 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care each year through June 30, 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total number of Buy-In eligibles (LAPAS CODE - 2263)	142,166	136,713	148,097	148,097	156,434	156,434
K	Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266)	$ 427,142,000	$ 385,532,801	$ 451,250,800	$ 451,250,800	$ 467,500,000	$ 467,500,000
S	Buy-In Expenditures (Part A) (LAPAS CODE - 2264)	$ 14,276,352	$ 16,316,884	$ 22,308,000	$ 22,308,000	$ 24,398,400	$ 24,398,400
S	Total number of recipients (Part A) (LAPAS CODE - 2261)	3,712	4,188	5,200	5,200	5,200	5,200
S	Buy-In Expenditures (Part B) (LAPAS CODE - 2265)	$ 100,241,400	$ 101,296,395	$ 116,989,800	$ 116,989,800	$ 149,503,788	$ 149,503,788
S	Total number of recipients (Part B) (LAPAS CODE - 2262)	138,454	132,525	142,897	142,897	151,234	151,234

Medicare Buy-Ins & Supplements General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266)	$ 278,777,246	$ 287,857,934	$ 360,230,679	$ 388,310,779	$ 385,532,801

306_4000 — Uncompensated Care Costs

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

Program Description

The mission of the Uncompensated Care Costs Program is to encourage hospitals and providers to serve uninsured and indigent clients. As a result, the client's quality of and access to medical care is improved. Prior to 1989, all uncompensated medical costs (100%) for the uninsured were financed by the State General Fund. As a result of the Uncompensated Care Costs program, these state general funds are now matched with federal funds to cover 100% of cost.

The goal of the Uncompensated Care Costs Program is to reduce reliance on the State General Fund to cover Medicaid expenditures.

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

- LSUHSC – Health Care Services Division
- LSUHSC – Shreveport (including E.A. Conway Hospital)
- DHH – Villa Feliciana Medical Complex
- DHH – Public Psychiatric Free Standing Units
- Private Hospitals

For additional information, see:

Medical Vendor Payments

Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 160,822,292	$ 120,427,418	$ 120,427,418	$ 219,435,581	$ 161,894,984	$ 41,467,566
State General Fund by:						
Total Interagency Transfers	82,077,043	201,710	201,710	201,710	201,710	0
Fees and Self-generated Revenues	47,003,012	0	0	0	0	0

Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	60,424,803	60,424,803
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	731,960,001	735,113,980	735,113,980	489,270,488	495,933,472	(239,180,508)
Total Means of Financing	$ 1,021,862,348	$ 855,743,108	$ 855,743,108	$ 708,907,779	$ 718,454,969	$ (137,288,139)
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,021,862,348	855,743,108	855,743,108	708,907,779	718,454,969	(137,288,139)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 1,021,862,348	$ 855,743,108	$ 855,743,108	$ 708,907,779	$ 718,454,969	$ (137,288,139)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Uncompensated Care Cost Program is funded with State General Fund, Interagency Transfers, Statutory Dedications, and Federal Funds. The Statutory Dedications are from the Louisiana Medical Assistance Trust Fund which derives its funding source from the collection of provider fees from varying medical providers in the state based on corresponding per bed per day rates. The Federal Funds represent federal financing participation on Uncompensated Care Costs, matched at a rate of 69.79% for Fiscal Year 2005-2006.

Uncompensated Care Costs Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
LA Medical Assistance Trust Fund - FY05 Excess	$ 0	$ 0	$ 0	$ 0	$ 60,424,803	$ 60,424,803

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 120,427,418	$ 855,743,108	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
132,670,327	0	0	Replaces Federal Funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for uncompensated care costs. This rule normally freed up State General Fund and brought in more Federal Funds, however since the rule has been discontinued the State will receive less Federal Funds in this program requiring more State General Fund. These state general fund dollars will generate $311,043,141 in federal funds.
(2,800,544)	(9,270,256)	0	Title XIX adjustments to NON-LSU UCC providers. (Villa Feliciana Medical Complex and Office of Mental Health Public Psych Free Standing Units)
(37,375,173)	(123,717,883)	0	Title XIX adjustments to LSU UCC providers. (LSU Health Care Sciences Division, E.A. Conway Hospital and Shreveport Hospital)
(1,299,030)	(4,300,000)	0	Title XIX adjustments to NON-STATE UCC providers. (Public Rural Hospitals, Private Rural Hospitals, Public Rural Health Clinics, Private Rural Health Clinics and other private UCC providers)
10,696,789	0	0	Additional State General Fund is needed to replace the loss of Federal Funds due to the federal match rate changing from 71.04% to 69.79%.
(60,424,803)	0	0	The Louisiana Medical Assistance Trust Fund is increased from the anticipated unappropriated FY 04-05 fund balance from excess revenues as of June 30, 2005.
$ 161,894,984	$ 718,454,969	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 161,894,984	$ 718,454,969	0	**Base Executive Budget FY 2005-2006**
$ 161,894,984	$ 718,454,969	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:

Other Charges (Continued)

Amount	Description
$54,470,243	Reimbursements to small, Rural Hospitals, as defined by R.S. 40:13000(3)
$5,000,000	Reimbursements to Other Private Hospitals
$426,118,998	Reimbursement to hospitals within the Louisiana State University Health Sciences Center - Health Care Services Division, including payments for allowable costs above 100%
$485,589,241	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	Interagency Transfers for the reimbursement of the following public providers for the provision of medical services to patients who are uninsured and ineligible for the State's Medicaid program:
$88,256,340	Office of Mental Health - Free Standing Units
$144,609,388	Louisiana State University Health Sciences Center at Shreveport and E. A. Conway Hospital
$232,865,728	**SUB-TOTAL INTERAGENCY TRANSFERS**
$718,454,969	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) To encourage hospitals and providers to provide access to medical care for the uninsured and the underinsured and reduce the reliance on the State General Fund by reimbursing them for uncompensated care costs through June 30, 2010.

Louisiana: Vision 2020 Link: Vision 2020 is directly linked to Medical Vendor Payments as follows: Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Benchmark 3.3.1 measures the percentage of persons without health insurance. Benchmark 3.3.3 tracks the number of parishes with a shortage of healthcare professionals. In addition, Medical Vendor Payments is actively engaged in supporting Goal Three, Objective Four of Vision 2020 Objective 3.4: To improve the quality of life of Louisiana's children. Benchmarks 3.4.1 and 3.4.4 measure the percentage of children without health insurance and the number of school-based health clinics.

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Total DSH funds collected in millions (LAPAS CODE - 17040)	$ 1,021.9	$ 1,021.9	$ 1,030.3	$ 1,034.6	$ 676.5	$ 734.8
K	Total federal funds collected in millions (LAPAS CODE - 17041)	$ 732.0	$ 732.0	$ 732.0	$ 735.1	$ 480.6	$ 507.3
S	Total State Match in millions (LAPAS CODE - 17042)	$ 289.9	$ 289.9	$ 298.3	$ 299.5	$ 195.9	$ 227.5
S	Public Disproportionate Share (DSH) in millions (LAPAS CODE - 2268)	$ 962.7	$ 963.2	$ 951.8	$ 970.9	$ 617.1	$ 672.9
	Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.						
K	Amount of federal funds collected in millions (public only) (LAPAS CODE - 2271)	$ 689.5	$ 690.0	$ 676.2	$ 689.7	$ 438.4	$ 469.6
	Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.						
S	State Match in millions (public only) (LAPAS CODE - 2270)	$ 273.1	$ 273.1	$ 275.6	$ 281.2	$ 178.7	$ 203.3
	Hospitals included in the "Public" group are hospitals that are state owned, including DHH and LSU operated hospitals. Private and Rural hospitals and health clinics are not included in the "Public" numbers, but they are considered in the "Total" DSH amounts.						

Uncompensated Care Costs General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Amount of federal funds collected in millions (public only) (LAPAS CODE - 2271)	$ 557.7	$ 544.3	$ 555.0	$ 514.8	$ 690.0
Number of state facilities in DSH (LAPAS CODE - 7970)	15	15	15	15	15

306_A000 — Auxiliary Funds-IGT Payment Program

Program Authorization: Act 143, First Extraordinary Session 2000

Program Description

The mission of the Auxiliary Program is to identify the amount of statutory dedications in the Medicaid Trust Fund for the Elderly (Nursing Home Intergovernmental Transfers), which provides funds that may be used to improve services in nursing facilities, increase access to care, expand community-based services and to give every Medicaid recipient a medical home.

The goal of the Auxiliary Program is to implement and identify the Nursing Home Intergovernmental Transfer Program, which will provide funding to improve services of nursing facilities, increase community-based services and to develop an environment that encourages health care providers to enroll and remain enrolled as Medicaid providers in all areas of the state.

The activity in the Auxiliary Program is to separately identify funds generated via the Nursing Home Intergovernmental Transfer Program, which are to be placed in the Medicaid Trust Fund for the Elderly. These funds will be used to improve nursing homes and increase community-based services.

The Nursing Home Intergovernmental Transfers payments will not be available for FY 2005-2006, therefore this program does not have funding in the FY 2005-2006 Recommended Budget.

For additional information, see:

Medical Vendor Payments

Auxiliary Funds-IGT Payment Program Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	482,317	1,842,515	3,313,861	0	0	(3,313,861)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,141,645	4,631,537	8,731,768	0	0	(8,731,768)
Total Means of Financing	$ 1,623,962	$ 6,474,052	$ 12,045,629	$ 0	$ 0	$ (12,045,629)

Auxiliary Funds-IGT Payment Program Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,623,962	6,474,052	12,045,629	0	0	(12,045,629)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 1,623,962	$ 6,474,052	$ 12,045,629	$ 0	$ 0	$ (12,045,629)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Auxiliary Account is funded by the Medicaid Trust Fund for the Elderly and Federal Funds. The Nursing facility intergovernmental transfer payments establish enhanced payments based on Medicare upper payment limits in accordance with the Code of Federal Regulations, section 42 CFR 447.272. The Department of Health and Hospitals, Medical Vendor Payments has implemented this program as directed by Act 143 of the 1st Extraordinary Session of 2000 of the Louisiana Legislature. The matching Statutory Dedication funds for the purpose of drawing down the federal funds are from the principle of the Medicaid Trust Fund for the Elderly, and are immediately redeposited into the Trust Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)
The Nursing Facility Upper Payment Limits/Intergovermental Transfers payments will not be available for FY 2005-2006.

Auxiliary Funds-IGT Payment Program Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Medicaid Trust Fund for the Elderly	$ 482,317	$ 1,842,515	$ 3,313,861	$ 0	$ 0	$ (3,313,861)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 5,571,577	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 12,045,629	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
$ 0	$ (12,045,629)	0	Non-recurs funding because the Nursing Facility UPL/IGT payments will not be available for FY 05-06.
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	This program does not have funding for Other Charges and Interagency Transfers for Fiscal Year 2005-2006

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006

09-307 — Office of the Secretary

Agency Description

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

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

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

For additional information, see:

Office of the Secretary

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 36,134,007	$ 40,396,219	$ 40,396,219	$ 41,752,993	$ 33,572,131	$ (6,824,088)
State General Fund by:						
Total Interagency Transfers	1,106,907	360,942	368,267	225,000	225,000	(143,267)
Fees and Self-generated Revenues	6,558,212	6,561,145	7,121,145	6,565,895	6,768,244	(352,901)
Statutory Dedications	413,215	490,232	490,232	490,232	0	(490,232)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,717,580	6,753,757	9,021,188	6,774,253	5,095,168	(3,926,020)
Total Means of Financing	$ 54,929,921	$ 54,562,295	$ 57,397,051	$ 55,808,373	$ 45,660,543	$ (11,736,508)
Expenditures & Request:						
Management and Finance	$ 45,767,413	$ 43,598,651	$ 46,433,407	$ 45,259,979	$ 36,772,599	$ (9,660,808)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Grants	8,909,224	10,661,528	10,661,528	10,241,528	8,585,828	(2,075,700)
Auxiliary Account	253,284	302,116	302,116	306,866	302,116	0
Total Expenditures & Request	$ 54,929,921	$ 54,562,295	$ 57,397,051	$ 55,808,373	$ 45,660,543	$ (11,736,508)
Authorized Full-Time Equivalents:						
Classified	470	500	498	498	363	(135)
Unclassified	6	5	6	6	5	(1)
Total FTEs	476	505	504	504	368	(136)

307_1000 — Management and Finance

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

Program Description

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

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

The Management and Finance Program includes the following activities:

- Bureau of Internal Audit - The role of Internal Audit is to increase the assurance that the Department's assets are safeguarded against loss from unauthorized use or disposition; that transactions are executed according to management's authority and recorded properly, to allow for the preparation of financial statements; that operating efficiency is promoted; and that compliance is maintained with prescribed federal and state laws and regulations and management policies.

- Office of General Counsel - The Office of General Counsel or Bureau of Legal Services provides legal representation and services to the department and to all of its offices and/or facilities. Representation is on going and services are provided as requested or required. The Office addresses legal issues involved in the daily operations of the agency and its provision of services to its clients.

- Bureau of Communications and Inquiry - This Bureau is responsible for obtaining, compiling, preparing and distributing information relevant to all operations of the department. The main functions involve public information, internal communications and computer graphics. The intergovernmental relations section of the bureau coordinates communication between legislators and members of congress, coordinates all legislative activities and reviews/tracks legislation. Through these areas, the bureau maintains a continuous stream of information for the executive/administrative staff of the department, the Legislature, the Office of the Governor, the news media and Louisiana's citizens.

- Bureau of Adult Protective Services - Protective Services is responsible for investigating and assessing reports of abuse, neglect, exploitation or extortion involving disabled adults ages 18-59 living in the community and reports involving residents or clients of DHH-operated facilities or programs. The BPS is also responsible for arranging for services to protect disabled adults ages 18-59 living in the community who are victims of or at risk of abuse, neglect, exploitation or extortion. The BPS also establishes policy, conducts training, and operates a reporting hotline.

- Executive Administration - Executive Administration is responsible for providing leadership to and administering the Department while maximizing resources. Within this section, Financial Research and Planning provides analyses, forecasting and planning for the Department, particularly in regard to the Medicaid program.

- Pharmaceutics & Therapeutic Committee - This Committee was established pursuant to Act 395 of the 2001 Regular Session of the Legislature. It is to be composed of 21 members appointed by the Governor and funds under this activity are to be used to support the operations of the committee. The committee is responsible for developing and maintaining a pharmacopoeia established in conjunction with a prior approval process. The committee shall also advise the DHH Secretary on policy related to the prudent administration of the Medicaid drug program.
- Fiscal Management - Performs the payment management, accounting and payroll functions for the Department.
- Materials Management - Procures goods and services for DHH offices, and provides property control, telecommunications, mailroom, copier management and vehicle management functions for the office.
- Research and Development - Encompasses the functions of the Quality Assurance/Program Evaluation unit and the Research and Planning unit including responsibility for the DHH Institutional Review Board, Intranet Support, DHH Policy Issuance and other related support activities.
- Budget Contracts and Leases - Coordinates the budget, contract/lease management processes and performance-based budgeting activities.
- Human Resources Training / Staff Development - Develops and carries out departmental personnel management program policy, including training and program coordination.
- Appeals - Provides for fair hearings for persons to whom Medicaid covered services have been denied, suspended, reduced or terminated. Appeals also conducts hearings for Medicaid providers such as nursing homes, home health agencies, and other health care providers whose Medicaid/Medicare licenses have been suspended, terminated or denied; provider payment disputes may be heard.
- Governor's Council on Physical Fitness and Sports - Develops, fosters and coordinate services and sports for the people of Louisiana.
- Minority Health Access & Planning - Facilitates the collection, analysis, dissemination and access to information relating to minority health issues.
- Engineering and Architectural Support - Reviews construction plans for conformance with state licensing laws and the State Sanitary Code for Departmental facilities and develops the Department’s construction requests for funding each year.
- Financial Research and Planning - Provides analyses, forecasting and financial planning for the Department, particularly in regard to the Medicaid program.
- Information Technology - Provides statewide computer support and data management for the Department.
- Bureau of Primary Care and Rural Health - To improve the health status of Louisiana residents in rural and underserved areas by working proactively to build community health systems' capacity to provide integrated, efficient and effective health care services. Activities and services include, but are not limited to: Community-Based and Rural Health Program, Critical Access Hospital Program, Health Professional Shortage Areas, Recruitment Services, State Loan Repayment Program, Federal Nursing Loan Repayment Program, State Nursing Loan Repayment Program, National Health Service Corps, Med Job Louisiana, Louisiana Tax Credit for Physicians and Dentists and Rural Health Clinics.

Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 34,777,662	$ 38,553,219	$ 38,553,219	$ 40,329,993	$ 32,149,131	$ (6,404,088)
State General Fund by:						
Total Interagency Transfers	1,106,907	360,942	368,267	225,000	225,000	(143,267)
Fees and Self-generated Revenues	1,031,240	259,029	819,029	259,029	466,128	(352,901)
Statutory Dedications	413,215	490,232	490,232	490,232	0	(490,232)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,438,389	3,935,229	6,202,660	3,955,725	3,932,340	(2,270,320)
Total Means of Financing	$ 45,767,413	$ 43,598,651	$ 46,433,407	$ 45,259,979	$ 36,772,599	$ (9,660,808)
Expenditures & Request:						
Personal Services	$ 28,145,812	$ 31,772,108	$ 32,055,880	$ 33,566,160	$ 27,304,414	$ (4,751,466)
Total Operating Expenses	2,855,259	3,837,589	3,145,927	3,174,685	2,265,125	(880,802)
Total Professional Services	9,221,651	2,732,558	5,040,667	3,319,980	1,822,081	(3,218,586)
Total Other Charges	4,403,041	5,219,446	5,072,014	5,070,366	5,273,524	201,510
Total Acq & Major Repairs	1,141,650	36,950	1,097,586	107,455	107,455	(990,131)
Total Unallotted	0	0	21,333	21,333	0	(21,333)
Total Expenditures & Request	$ 45,767,413	$ 43,598,651	$ 46,433,407	$ 45,259,979	$ 36,772,599	$ (9,660,808)
Authorized Full-Time Equivalents:						
Classified	459	488	487	487	354	(133)
Unclassified	5	5	5	5	5	0
Total FTEs	464	493	492	492	359	(133)

Source of Funding

The Management and Finance Program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfer means of financing represents funds received from the Office of Public Health (OPH) and Medical Vendor Administration (MVA) for the Council on Physical Fitness. Fees and Self-generated Revenues include payments for grants received for the Robert Wood Johnson Foundation, the National PACE Association, and miscellaneous revenue (e.g., fees set for rate setting appeals, copying fees, review of construction plans, etc. The Statutory Dedications come from the Health Trust Fund for the administrative cost of the program. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal Funds are derived from the Nursing Home Transition Grant, Real Choice Grant, Bioterrorism Grant, Critical Access Grant, Rural Health Grant, U.S. Health Resources and Services Administration, and the Primary Health Grant.

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Health Trust Fund	$ 413,215	$ 490,232	$ 490,232	$ 490,232	$ 0	$ (490,232)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 2,834,756	(1)	**Mid-Year Adjustments (BA-7s):**
$ 38,553,219	$ 46,433,407	492	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
514,162	514,162	0	Annualize Classified State Employee Merits
537,010	537,010	0	Classified State Employees Merit Increases
300,268	300,268	0	State Employee Retirement Rate Adjustment
302,118	302,118	0	Group Insurance for Active Employees
191,181	191,181	0	Group Insurance for Retirees
1,354,837	1,359,587	0	Salary Base Adjustment
(512,055)	(512,055)	0	Attrition Adjustment
(14,209)	(14,209)	0	Salary Funding from Other Line Items
107,455	107,455	0	Acquisitions & Major Repairs
(36,950)	(36,950)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,486,638)	0	Non-recurring Carryforwards
25,097	25,097	0	Risk Management
26,799	26,799	0	Legislative Auditor Fees
1,535	1,535	0	UPS Fees
5,999	5,999	0	Civil Service Fees
824	824	0	CPTP Fees
11,832	11,832	0	Office of Computing Services Fees
			Non-Statewide Major Financial Changes:
0	(7,325)	0	Non-recur BA-7 #12 of FY05 for the Management and Finance Program to pay for the acquisition of a fax machine, an in-focus unit and supplies. On August 14, 2003, a BA-7 was approved increasing the agency's appropriation by a $75,000 federal grant from the Military Department - Louisiana Office of Emergency Preparedness (LOEP) to the Emergency Preparedness Program. This BA-7 is the balance of that grant. DHH used these monies to develop a state operational planning document for catastrophic response teams that will assist local governments in managing the response to incidents such as terrorist attacks or major natural or technological disasters. The teams will provide services in the areas of triage, staging, and extended medical care.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(560,000)	0	Non-recur BA-7 #14 of FY 04-05 for an increase in Fees & Self-generated Revenues to pay Act 1 requirements for childcare. Act 1 of 2004, includes an amendment that states: "Provided, however, that of the funds appropriated herein, an amount not to exceed $560,000 shall be utilized for services which provide for integrated childcare for children with disabilities to be accomplished through provision of direct services and through training, education, mentoring, and support of other licensed childcare providers." This was considered a one-time project.
53,089	53,089	0	Increased cost of maintenance and utilities for cost of DHH headquarters building to a total of $573,089
0	(760,297)	0	Reduce to the unspent residual funds of BA-7 #180 of FY 04-05 which was increased for a Federal grant from the Department of Health and Human Services - Health Resources and Services. The State Planning Grant program is an important step in identifying methods for ensuring success to health care insurance and health care. The program assists Louisiana and all other states and territories to develop plans that will offer all their uninsured citizens access to affordable health insurance. The grant project is titled State Planning Grants Program and has 4 project goals: 1) to collect and analyze data related to the uninsured; 2) establish a Technical Advisory Committee on Uninsurance; 3) allow for review and recommendations to the legislature and the governor regarding action steps to address the accessibility of affordable health insurance coverage; and 4) prepare a report to the U. S. Dept. of Health & Human Services on Louisiana's findings, including its plan for coverage expansion. The original grant totaled $801,319 of which $780,793 was appropriated in FY 04-05. This amendment reduces the residual amount for FY 05-06 to $20,496.
(161,681)	(161,681)	(3)	Adjustment for Act 194 requiring the reduction of expenses and positions of state employees retiring under the Act.
0	444,415	0	Provides funding for the Management and Finance Program for an increase in Federal Funds for a bioterrorism grant. In November 2003, JLCB approved a federal bioterrorism grant for $7,566,151. This new grant, approved by JLCB on December 17, 2004, for $7,320,103 is a continuation of that grant to move that effort forward. This grant, which totals $7,764,518, will appropriate significantly more dollars to be distributed to hospitals and EMS providers. The Bioterrorism Hospital Preparedness Program Grant is primarily used to create and maintain an emergency care network to care for a mass surge of patients with acute illness or trauma requiring hospitalization from a biological, chemical radiological or explosive terrorist incident. The Office of the Secretary will work in coordination with the Louisiana Hospital Association, local EMS providers and the Office of Public Health. Funding from the grant will primarily go to EMS providers and hospitals and be administered through the Louisiana Hospital Association.
(8,311,009)	(9,310,167)	(133)	Based on a recommendation from the Governor's Health Care Reform Panel, the Office of the Secretary - Bureau of Community Support and Services (BCSS) functions are being transferred to assist in restructuring Louisiana's health care delivery system to meet the needs of its citizens by providing health care services in a cost effective manner. Of this amount, 60% is being transferred to the Office for Citizens with Developmental Disabilities and 40% to the Medical Vendor Administration.
0	243,475	0	This is a three-year grant totaling $750,000 of which $243,475 would be budgeted in FY 05-06. The Bureau of Primary Care and Rural Health (Bureau) was awarded a grant from The Rapides Foundation. The goal of the grant is: to develop additional capacity by expanding existing access through improved patient flow and services, creating new sites through satellite sites of existing facilities and initiating new practices; and to proactively engage with the communities in the nine-parish service area of Central Louisiana (CENLA) and its health care sector to generate interest and nurture possibilities in establishing additional primary care access.
0	0	3	The Office of the Secretary has three job appointments charged in wages that are paid with federal grant funds. This grant has been in effect since 1999 and is projected to continue for future years. Expenditure authority will be moved between categories so there will be no increase in total funding or expenditures for the agency and only authorized positions will be increased.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(135,942)	0	Non-recur Interagency Transfers from the Louisiana Special Education Center for costs associated with revenue maximization activities
(824)	(824)	0	CPTP funding from Other Line Items
(5,999)	(5,999)	0	Civil Service funding from Other Line Items
(493,299)	(493,299)	0	Group Insurance Funding from Other Line Items.
(300,268)	(300,268)	0	Retirement Funding from Other Line Items
$ 32,149,131	$ 36,772,599	359	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 32,149,131	$ 36,772,599	359	**Base Executive Budget FY 2005-2006**
$ 32,149,131	$ 36,772,599	359	**Grand Total Recommended**

Professional Services

Amount	Description
$66,000	Accounting and Auditing: Appraisal Services - Professional appraisal of the Department of Health and Hospital (DHH) facilities and equipment used in maximizing the collection of federal funds
$675,000	Legal: Specialized Services - Provide legal representation and consultation to DHH in complex Medicaid litigation, including but not limited to: litigation by health care providers challenging rate reductions in the Medicaid program, litigation related to application of the Americans with Disabilities Act to the Medicaid program, bankruptcy proceedings involving Medicaid agencies and disallowances proposed by CMS. Provide legal consultation to the Medicaid program regarding intergovernmental transfers, multi-state Medicaid coalitions and Medicaid pilot initiatives and waivers. Provide polygraph examinations, when appropriate, to assist in agency investigations of allegations of staff, provider or client misconduct. This tool is especially helpful when the patient is non verbal and there are no third party witnesses.
$2,759	Miscellaneous Contractual Services - 1) Provide deaf interpreters at public forums; 2) Provide demographic information on the uninsured children in La. for the purposes of budgeting, program planning and outreach efforts in the development and implementation of LACHIP; 3) Provide LA's hospitals for bioterrorism through statewide hospital response plan; 4) Provide technical assistance needed for HIPAA implementation; 5) Prepare cost reports for DHH agencies.
$43,020	Programmers and Data Processing Consultants - Fiscal Management contracts for upgrading and maintaining financial management subsystems Information services contracts for training services in learning new software and upgrades in existing software also receives support in maintaining local and wide area networks Various Regional sites contract for computer trouble shooting.
$224,713	Office of the Secretary - Provide consulting services to DHH Secretary for various projects including but not limited to Health Summit Issues.
$716,689	Bureau of Research & Development/Rural Health & Primary Care - Provide assistance to staff with development of initiatives to increase access to quality health care. Provide medical prospective in the design and development of the Models of Excellence RFP
$93,900	Payment of consultants and contractors for services provided in response to a grant from the Rapides Foundation to the Bureau of Primary Care and Rural Health. The goal of the grant is to develop additional capacity by expanding existing access through improved patient flow and services, creating new sites through satellite sites of existing facilities and initiating new practices.
$1,822,081	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$29,732	Provides for expenditures associated with the state's health summit issues
$24,000	State Board of Nursing
$791	Miscellaneous services provider for the administration of the Management and Finance Program
$1,708,943	Bioterrorism Grant - A grant to develop a plan that effectively utilizes, incorporates and enhances the local capacity of the emergency medical system, public health community, local law enforcement, emergency management, and in particular small rural hospitals. This plan will enhance the capacity to effectively respond to a biological, chemical or explosive weapon of mass destruction.
$1,763,466	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$119,878	Division of Administration for Capitol Park Security
$10,676	Division of Administration for Comprehensive Public Employees' Training Program (CPTP) for staff Participation in Class Offerings
$39,618	Department of Civil Service for Administrative Law Judges
$8,540	Office of Mental Health Area C for building lease cost
$30,000	Office of Public Health for emergency Medical Services training and education in the rural communities
$11,400	Division of Administration for the allocated cost of the Office of Computing Services
$365,721	Office of Risk Management for insurance costs
$454,758	Legislative Auditor's Office for the performance of financial and program compliance audits
$22,863	Division of Administration for Uniform Payroll System expenses
$158,957	Louisiana Equipment Acquisition Fund (LEAF) Payments
$88,427	Department of Civil Service for allocated charges
$20,000	Division of Administration for the Children's Cabinet per Act 833 of 1997
$573,089	Department of Transportation and Development for utilities and maintenance
$926,681	Office of Telecommunication Management for telephone/communication services
$164,629	Transfer to OCDD, that portion of the Real Choice Systems Change federal grant to: 1) support of the Consumer Task Force and Disability Supports and Services Systems Consumer Task Force and Planning Group; 2) funding of some activities necessary for addition of consumer direction to Home and Community Based Services; 3) development of curriculum and training protocols for personal care assistants leading to professional designation; 4) development of housing initiatives for persons with disabilities through seminars and focus groups; and 5) administration by DHH including travel to required conferences.
$44,284	Department of the Treasury for central banking services
$10,000	Division of Administration for Statewide Cost Allocation Plan
$12,000	Division of Administration for the allocated cost of state mail operations
$448,537	Governor's Office of Disability Affairs for "Real Choice" grant for consumer self direction project
$3,510,058	**SUB-TOTAL INTERAGENCY TRANSFERS**
$5,273,524	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$107,455	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment including computer equipment and software.
$107,455	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To provide the direction, management and support necessary to assure that at least 75% of the performance indicators for the Office of the Secretary meet or exceed their targeted standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective 3.4: To improve the quality of life of Louisiana's children; and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: Organizationally, the Office of the Secretary oversees the administration of the entire Department of Health and Hospitals, however, the scope of its duties within the budget structure are limited to the activities listed on the Program A description worksheet.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Office of the Secretary indicators meeting or exceeding targeted standards (LAPAS CODE - 10029)	70%	84%	75%	75%	80%	80%

2. (KEY) Through the Bureau of Appeals, to process 95% of Medicaid appeals within 90 days of the date the appeal is filed each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective 3.4: To improve the quality of life of Louisiana's children; and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: The Bureau of Appeals is federally mandated (42 CFR 431.200 et. seq.) and court-ordered under the Blanchard v. Forrest decision to process certain appeals within 90 days from date of filing. Anticipated increases in the number of similar appeals for FY 2004-2005 are expected because of programmatic changes and affected population growth.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed (LAPAS CODE - 10032)	96%	97%	95%	95%	95%	96%
S	Number of Medicaid appeals processed (LAPAS CODE - 10030)	3,400	3,740	3,600	3,600	3,600	3,600
S	Number of Medicaid appeals processed within 90 days of the date that the appeal is filed (LAPAS CODE - 10031)	3,264	3,641	3,420	3,420	3,420	3,420

Management and Finance General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of appeals received (LAPAS CODE - 12049)	2,867	2,726	2,823	3,771	3,654
Number of appeals pending (LAPAS CODE - 14012)	320	391	396	462	388

3. (SUPPORTING)Through the Bureau of Legal Services, to provide legal services to the various offices and programs as needed, litigating at least 90% of cases successfully each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective 3.4: To improve the quality of life of Louisiana's children; and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Percentage of cases litigated successfully (LAPAS CODE - 10033)	90%	87%	92%	92%	92%	92%

Management and Finance General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of cases litigated (LAPAS CODE - 12050)	331	589	608	795	557
Percentage of cases litigated successfully (LAPAS CODE - 14167)	96.0%	94.2%	94.4%	94.0%	92.0%
Amount recovered (LAPAS CODE - 12051)	$ 7,587,173	$ 5,313,670	$ 6,204,669	$ 4,741,913	$ 6,283,442

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

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective 3.4: To improve the quality of life of Louisiana's children; and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of investigations completed within established timeframes (LAPAS CODE - 7995)	75%	79%	75%	75%	75%	75%
K	Average number of days to complete investigations for community incidents (LAPAS CODE - 7996)	22	21	22	22	22	22
K	Number of clients served (LAPAS CODE - 7994)	1,250	1,075	2,100	2,100	2,100	2,100
	ACTUAL YEAREND PERFORMANCE FY 2003-2004 - Although the Louisiana Performance Accountability System (LaPAS) has this number listed as 1,075, a more accurate year-end figure is 1,285						
K	Average number of days to complete investigations for Facility Incidents (LAPAS CODE - 20444)	Not Applicable	Not Available	Not Applicable	10	10	10
	NOT APPLICABLE - This is a new performance indicator for FY 2004-05. Prior year information is not available.						
S	Number of investigations completed (LAPAS CODE - 7992)	1,450	1,464	1,800	1,800	1,800	1,800

Management and Finance General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)	1,112	1,170	1,081	1,262	1,495

307_2000 — Grants

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

Program Description

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

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

The Grants Program includes the following activities:

- The Physicians Loan Repayment program provides financial assistance to primary care physicians who agree to practice in rural, physician shortage areas. The financial assistance takes the form of making payments on the loans that physicians have obtained in the course of becoming medical doctors for up to three (3) years of service. The purpose of the Louisiana State Loan Repayment Program is to encourage primary care practitioners to serve in health professional areas. For the purpose of recruitment under this program, eligible primary care practitioners include those who are specialty board certified or have completed a residency in family practice, osteopathic general practice, obstetrics/gynecology, internal medicine, pediatrics, psychiatry, or dentistry. Mid-levels include physician assistants, advanced nurse practitioners, and nurse midwives. The mission of the program is to alleviate, and ultimately overcome, the state's problem of a substantial maldistribution of primary care health professionals in rural and inner city areas.

- Rural Health Grants provide time-limited grants to outpatient medical clinics located in rural areas.

- The mission of the National Health Service Corps (NHSC) is to improve the health of the Nation's underserved by uniting communities in need with caring health professionals and supporting communities' efforts to build better systems of care. The NHSC provides comprehensive team-based health care that bridges geographic, financial, cultural, and language barriers. We will not stop until all Americans, everywhere, have access to quality health care, especially for health issues that have the highest racial, ethnic, and socioeconomic disparities in treatment success.

- The Technology Related Assistance to Individuals with Disabilities Act of 1988 authorized the U.S. Department of Education to grant funds to states to establish collaborative, consumer driven statewide Technology Assistance Networks to provide assistive technology services to individuals with disabilities. The Louisiana Assistive Technology Access Network (LATAN) is a consumer-directed, consumer-responsive advocacy and systems change project that involves consumers in planning, implementing and evaluating LATAN's activities. LATAN's mission is to collaborate with individuals with disabilities and agencies to develop and implement a seamless system of assistive technology services and supports for all individuals with disabilities in Louisiana. DHH provides fiscal support to LATAN, but does not administer the program or its activities.

- The Louisiana Public Facilities Authority purchased the Hotel Dieu Hospital in New Orleans on December 31, 1992, and leased the facility to the Department of Health and Hospitals. The LSU Health Sciences Center, Health Care Services Division (HCSD) manages and operates the hospital through a cooperative agreement with the Department, and re-named the facility University Hospital.

Grants Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 1,356,345	$ 1,843,000	$ 1,843,000	$ 1,423,000	$ 1,423,000	$ (420,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,273,688	6,000,000	6,000,000	6,000,000	6,000,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,279,191	2,818,528	2,818,528	2,818,528	1,162,828	(1,655,700)
Total Means of Financing	$ 8,909,224	$ 10,661,528	$ 10,661,528	$ 10,241,528	$ 8,585,828	$ (2,075,700)
Expenditures & Request:						
Personal Services	$ 133,062	$ 115,066	$ 168,000	$ 168,000	$ 0	$ (168,000)
Total Operating Expenses	196,610	104,934	192,000	192,000	0	(192,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	8,579,552	10,441,528	10,301,528	9,881,528	8,585,828	(1,715,700)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 8,909,224	$ 10,661,528	$ 10,661,528	$ 10,241,528	$ 8,585,828	$ (2,075,700)
Authorized Full-Time Equivalents:						
Classified	2	3	2	2	0	(2)
Unclassified	1	0	1	1	0	(1)
Total FTEs	3	3	3	3	0	(3)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 1,843,000	$ 10,661,528	3	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(1,655,700)	(3)	To comply with Executive Order No. KBB 2004-19 and a Memo of Understanding to transfer the Office of Abstinence activity to the Office of the Governor, Office of Community Programs
(200,000)	(200,000)	0	Special Legislative Project - Funding for the Capital City Family Health Center
(20,000)	(20,000)	0	Special Legislative Project - Funding for operating expenses of Metro Health
(100,000)	(100,000)	0	Special Legislative Project - Funding to the Primary Health Service Center to expand services to underinsured or uninsured individuals
(100,000)	(100,000)	0	Special Legislative Project - Funding to the Northwest Community Health Care Center
$ 1,423,000	$ 8,585,828	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 1,423,000	$ 8,585,828	0	**Base Executive Budget FY 2005-2006**
$ 1,423,000	$ 8,585,828	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$6,000,000	Hotel Dieu lease payment - In accordance with Section 6 of the Agreement to lease with Option to Purchase dated December 1, 1992, a base rental payment and interest is incurred annually. The appropriation for the payment is in the Office of the Secretary.
$846,000	State Loan Repayment Program (SLRP) - The purpose of the SLRP is to recruit and or retain primary care practitioners into difficult-to-fill shortage areas, while reducing the practitioner's education debt.
$739,828	Louisiana Technology Assistance Grant (LATAN) from the U.S. Department of Education to provide a technology-related assistance for disabled individuals. A statewide Technology Assistance Network to provide information to persons with disabilities, family members, professionals, service providers and state agency staff. Assistive technology devices will be purchased to ensure the clients can function more independently.

Other Charges (Continued)

Amount	Description
$1,000,000	Rural Health Initiatives Act 162 of 2002 1st Extraordinary Session - Funding will be made available to provide immediate financial assistance to rural and underserved parishes through out the state to maintain and enhance the following programs:
	- Med Job LA, a primary care provider recruitment program
	- Assistance to communities to start new community health centers
	- Expand practice management program to assist rural health providers
	- Expansion of rural health provider grants for community health center development
$8,585,828	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$8,585,828	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) Through the Bureau of Primary Care and Rural Health, to recruit a minimum of 17 new health care practitioners in rural and under-served areas through the State Loan Repayment Program each year through June 30, 2010.

Louisiana: Vision 2020 Link: This is linked to Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen. Objective 3.4: To improve the quality of life of Louisiana's children. and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas (LAPAS CODE - 8004)	17	17	17	17	18	18
S	Projected loan repayment amount (LAPAS CODE - 10046)	$ 846,000	$ 457,771	$ 838,880	$ 838,880	$ 846,000	$ 846,000

Grants General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of Health Professionals Health Shortage Area (HPHSA) designations (LAPAS CODE - 12218)	137	91	96	96	243
Practitioners recruited and funded through the National Health Service Corps (LAPAS CODE - 12219)	15	12	23	22	18

307_A000 — Auxiliary Account

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

Program Description

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

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

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	253,284	302,116	302,116	306,866	302,116	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 253,284	$ 302,116	$ 302,116	$ 306,866	$ 302,116	$ 0
Expenditures & Request:						
Personal Services	$ 243,970	$ 243,000	$ 266,000	$ 270,750	$ 266,000	$ 0
Total Operating Expenses	7,301	59,116	36,116	36,116	36,116	0
Total Professional Services	0	0	0	0	0	0

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	2,013	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 253,284	$ 302,116	$ 302,116	$ 306,866	$ 302,116	$ 0
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

The Auxiliary Account is funded with Fees and Self-generated Revenues from the operation of a day care center for the Charity Hospital and Medical Center of Louisiana at New Orleans.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 302,116	9	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	1,884	0	Annualize Classified State Employee Merits
0	2,866	0	Classified State Employees Merit Increases
0	(4,750)	0	Attrition Adjustment
			Non-Statewide Major Financial Changes:
$ 0	$ 302,116	9	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 302,116	9	**Base Executive Budget FY 2005-2006**
$ 0	$ 302,116	9	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

09-311 — New Orleans Home and Rehabilitation Center

Agency Description

The New Orleans Home and Rehabilitation Center is a licensed 202 bed, long term, skilled care and rehabilitation facility, providing services to the residents of the State of Louisiana. The New Orleans Home has 101 beds for skilled care and 101 beds for intermediate care and is currently staffed for 142 beds.

On February 24, 2005, the Department of Health and Hospitals (DHH) announced plans to close the New Orleans Home by the fall of 2005. The announcement follows recommendations made to the agency as it developed its draft Long-term Care Report that was presented to the Governor's Health Care Reform Panel last year.

Over the next several months, DHH will begin planning for the safe transition of the residents of New Orleans Home to private nursing facilities in the New Orleans area. The home currently has 135 residents and 163 authorized positions (142 of which are staffed). To the extent possible, residents will be provided complete freedom of choice as they move to other nursing facilities. In addition, the high turnover rate (48 percent annually) at New Orleans Home will allow for a natural reduction in census at the home. DHH has committed to work closely with Civil Service and the Department of Labor to minimize the negative impact to the affected staff.

Funds have been placed in Agency 09-319, Villa Feliciana Medical Complex, to complete the closure.

New Orleans Home and Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	5,569,372	6,012,264	6,012,264	6,309,814	0	(6,012,264)
Fees and Self-generated Revenues	819,600	896,439	896,439	888,986	0	(896,439)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	96,597	302,207	302,207	299,674	0	(302,207)
Total Means of Financing	$ 6,485,569	$ 7,210,910	$ 7,210,910	$ 7,498,474	$ 0	$ (7,210,910)
Expenditures & Request:						
Administration and General Support	$ 1,243,048	$ 1,292,775	$ 1,292,775	$ 1,363,739	$ 0	$ (1,292,775)
Patient Services	5,240,521	5,916,135	5,916,135	6,132,735	0	(5,916,135)
Auxiliary Account	2,000	2,000	2,000	2,000	0	(2,000)

New Orleans Home and Rehabilitation Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	$ 6,485,569	$ 7,210,910	$ 7,210,910	$ 7,498,474	$ 0	$ (7,210,910)
Authorized Full-Time Equivalents:						
Classified	161	161	161	161	0	(161)
Unclassified	2	2	2	2	0	(2)
Total FTEs	163	163	163	163	0	(163)

311_1000 — Administration and General Support

Program Authorization: R.S. 36:256

Program Description

The goal of the Administration and General Support program during fiscal year 2005-2006 will be to provide support services as needed to ensure the safe transition of the residents of New Orleans Home to private nursing facilities in the New Orleans area and to facilitate the orderly shutdown of operations.

The Administration and General Support program is responsible for the purchase of supplies and services necessary to feed, house, and provide the amenities necessary for the comfort of the residents. Also, this program is responsible for the financial operation of the facility, the preparation of mandated reports to the various controlling agencies, and the safekeeping of residents' funds.

The Administration and General Support program is responsible for timely and accurately billing charges for services provided and the timely collection of monies due. This program ensures that equipment that is needed and used in the care of the residents is in safe working order and that the grounds and buildings are kept clean and in good repair at all times.

Administration and General Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	1,056,674	1,097,477	1,097,477	1,168,441	0	(1,097,477)
Fees and Self-generated Revenues	167,053	147,148	147,148	147,148	0	(147,148)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,321	48,150	48,150	48,150	0	(48,150)
Total Means of Financing	$ 1,243,048	$ 1,292,775	$ 1,292,775	$ 1,363,739	$ 0	$ (1,292,775)
Expenditures & Request:						
Personal Services	$ 759,691	$ 781,535	$ 798,674	$ 838,994	$ 0	$ (798,674)
Total Operating Expenses	324,099	246,662	229,523	255,247	0	(229,523)
Total Professional Services	6,043	10,044	10,044	10,209	0	(10,044)
Total Other Charges	143,893	254,534	254,534	259,289	0	(254,534)
Total Acq & Major Repairs	9,322	0	0	0	0	0

Administration and General Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 1,243,048	$ 1,292,775	$ 1,292,775	$ 1,363,739	$ 0	$ (1,292,775)
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	0	(20)
Unclassified	0	0	0	0	0	0
Total FTEs	20	20	20	20	0	(20)

Source of Funding

Funds will continue to come from the following sources at a decreasing rate as residents are relocated and operations are phased out. The projected funds have been placed in Agency 09-319, Villa Feliciana Medical Complex.

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 1,292,775	20	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,292,775)	(20)	Governor's Health Care Summit recommendation. The Long-term Care Report presented to the Governor's Health Care Reform Panel recommends that the state-operated nursing home be closed. Funding to facilitate the closure has been included in agency 09-319 Villa Feliciana Medical Complex.
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

311_2000 — Patient Services

Program Authorization: R.S. 36:256

Program Description

The goal of the Patient Services program during fiscal year 2005-2006 will be to provide patient care services as needed to ensure the safe transition of the residents of New Orleans Home to private nursing facilities in the New Orleans area.

The Patient Services program provides medical, rehabilitative, and ancillary services to residents. Patient conditions include birth defects, accident trauma, debilitating illnesses, and dependency due to old age, stroke, and multiple sclerosis. Also, the facility provides a comprehensive integrated system of medical care for residents requiring long-term care, nursing care, and rehabilitation services including ventilator assistance.

Physician services are provided through contracts with Louisiana State University and individual practitioners. In addition to general medical care, specialties include dermatology, ENT (Ear, Nose and Throat), psychiatry, rehabilitation medicine, podiatry, and dental services. Rehabilitative services include physical, occupational, and speech therapies. Related direct care interdisciplinary services include social services and activities therapy.

Patient Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	4,512,698	4,914,787	4,914,787	5,141,373	0	(4,914,787)
Fees and Self-generated Revenues	650,547	747,291	747,291	739,838	0	(747,291)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	77,276	254,057	254,057	251,524	0	(254,057)
Total Means of Financing	$ 5,240,521	$ 5,916,135	$ 5,916,135	$ 6,132,735	$ 0	$ (5,916,135)
Expenditures & Request:						
Personal Services	$ 4,058,750	$ 4,534,537	$ 4,613,142	$ 4,798,280	$ 0	$ (4,613,142)
Total Operating Expenses	629,129	647,533	761,743	786,322	0	(761,743)
Total Professional Services	141,748	289,744	181,585	187,468	0	(181,585)
Total Other Charges	396,513	385,321	300,665	300,665	0	(300,665)
Total Acq & Major Repairs	14,381	59,000	59,000	60,000	0	(59,000)
Total Unallotted	0	0	0	0	0	0

Patient Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	$ 5,240,521	$ 5,916,135	$ 5,916,135	$ 6,132,735	$ 0	$ (5,916,135)
Authorized Full-Time Equivalents:						
Classified	141	141	141	141	0	(141)
Unclassified	2	2	2	2	0	(2)
Total FTEs	143	143	143	143	0	(143)

Source of Funding

Funds will continue to come from the following sources at a decreasing rate as residents are relocated and operations are phased out. The projected funds have been placed in Agency 09-319, Villa Feliciana Medical Complex.

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 5,916,135	143	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(5,916,135)	(143)	Governor's Health Care Summit recommendation. The Long-term Care Report presented to the Governor's Health Care Reform Panel recommends that the state-operated nursing home be closed. Funding to facilitate the closure has been included in agency 09-319 Villa Feliciana Medical Complex.
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

311_A000 — Auxiliary Account

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

Program Description

The Patient Recreation Fund Account provides therapeutic activities to patients as approved by treatment teams. The fund will be available as needed until all residents of New Orleans Home have been safely transitioned to private nursing facilities in the New Orleans area.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,000	2,000	2,000	2,000	0	(2,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 0	$ (2,000)
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,000	2,000	2,000	2,000	0	(2,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 0	$ (2,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

Funds will continue to come from the following source at a decreasing rate as residents are relocated and operations are phased out. The projected funds have been placed in Agency 09-319, Villa Feliciana Medical Complex.

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues include vending machine commissions, occasional donations to the facility, and fees for facility sponsored workshops for outside nursing and professional staff.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 2,000	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(2,000)	0	Governor's Health Care Summit recommendation. The Long-term Care Report presented to the Governor's Health Care Reform Panel recommends that the state-operated nursing home be closed. Funding to facilitate the closure has been included in agency 09-319 Villa Feliciana Medical Complex.
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

09-319 — Villa Feliciana Medical Complex

Agency Description

The mission of the Villa Feliciana Medical Complex is to provide specialized medical care and rehabilitative services to medically complex patients diagnosed with chronic diseases, disabilities, and terminal illnesses. In addition, the facility acts as a safety net health care facility by treating all citizens, regardless of their financial condition and/or ability to pay.

The goals of the Villa Feliciana Medical Complex are:

I. To administer and manage the Patient Services program in a manner that ensures compliance with applicable standards of care.

II. To provide quality health care services to patients through the identification of need and maximizing utilization of existing services.

The Villa Feliciana Medical Complex was originally instituted in recognition of the need for a chronic disease facility specializing in the care of geriatric patients. Since its inception in 1961, through referrals and direct contacts, families have sought care and treatment for younger family members with closed-headed injuries, spinal injuries, and other disabilities. In this capacity, Villa has served as a safety net for Louisiana citizens unable to obtain long-term and acute health services in the existing health care delivery system. A 25 bed unit has been established for the treatment of infectious diseases, especially drug resistant tuberculosis. Fifteen of the beds, including three isolation beds, were opened in FY 1995-1996. Funding was authorized in FY 1997-1998 for the operation of ten additional beds, subject to treatment demand.

Villa Feliciana further serves as an alternative treatment facility for the placement of patients with behavioral disorders resulting from injury or illness. The majority of the patients require partial assistance and approximately 50% require total care for bathing, dressing, feeding, toileting, and transferring from one location and/or position to another. None of the patients is able to self-administer medication and two-thirds experience confusion and are disoriented as a result of multiple medical disorders. Patients are treated for decubitus ulcers (bed sores or pressure sores) and receive special skin care treatment. Some patients receive tracheotomy care and require frequent suctioning. Also, patients receive rehabilitative services such as physical therapy, occupational therapy and speech pathology.

The Villa Feliciana Medical Complex has three programs: Administration and General Support, Patient Services and Auxiliary.

Villa Feliciana Medical Complex Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 962,339	$ 0	$ 0	$ 0	$ 0	$ 0

Villa Feliciana Medical Complex Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	15,161,379	16,736,304	16,736,304	18,933,867	21,145,050	4,408,746
Fees and Self-generated Revenues	828,528	981,211	981,211	972,657	890,392	(90,819)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	403,195	597,373	597,373	591,885	862,246	264,873
Total Means of Financing	$ 17,355,441	$ 18,314,888	$ 18,314,888	$ 20,498,409	$ 22,897,688	$ 4,582,800
Expenditures & Request:						
Administration and General Support	$ 5,760,568	$ 6,240,223	$ 6,240,223	$ 6,665,051	$ 7,507,481	$ 1,267,258
Patient Services	11,568,213	12,024,665	12,024,665	13,783,358	15,330,707	3,306,042
Auxiliary Account	26,660	50,000	50,000	50,000	59,500	9,500
Total Expenditures & Request	$ 17,355,441	$ 18,314,888	$ 18,314,888	$ 20,498,409	$ 22,897,688	$ 4,582,800
Authorized Full-Time Equivalents:						
Classified	342	342	342	342	311	(31)
Unclassified	3	3	3	3	3	0
Total FTEs	345	345	345	345	314	(31)

319_1000 — Administration and General Support

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

Program Description

The mission of the Administration and General Support program is to provide management leadership and administrative support necessary for the delivery of patient care services.

The goal of the Administration and General Support program is to administer and manage the Patient Services program in a manner that ensures compliance with applicable standards of care.

The Administration and General Support Program has the following activities:

- The Administration activity provides administrative leadership, prepares budget and supportive documentation and provides administrative support for the delivery of quality patient care.
- The Human Resources activity maintains personnel action for all employees, supports administration in budget preparation and trains and assists timekeepers in proper payroll entries.
- The Training activity trains staff in all mandatory classes and trains medical staff in required courses with assistance from the Nursing Department. Examples: CPR, defensive driving, safety, purchasing management and other courses.
- The Payroll activity works in the Human Resources Department, trains and assists payroll timekeepers with input of data and audits time sheets and entries.
- The Purchasing activity controls all purchases with proper documentation, inputs purchases into ISIS and handles all bids for the hospital.
- The Accounting activity prepares the budget and maintains a patients account section that includes accounts payable and receivable with Medicare and Medicaid Billings.
- The Warehouse activity receives goods purchased, dispenses goods to proper areas and maintains an inventory of all goods.
- The Maintenance activity performs major and minor repairs on the facility. This includes keeping approximately 118 acres cut and clean for use, maintaining logs and records on all major equipment and providing 24-hour on-call service for emergencies.
- The Housekeeping activity cleans inside all patient and support buildings and keeps areas clean around the outside of all exits. There are six major buildings to be cleaned daily.
- The Dietary activity prepares diets and menus for all patients, including special medical diets, prepares all food for daily meals and consults with medical staff on patients' charts.
- The Security activity maintains the integrity of the front gate by checking traffic in and out, makes rounds on the grounds for the safety of patients and employees, and acts as needed in patient buildings with unruly patients and staff.
- The Transportation activity transports patients on grounds and to outside hospitals as needed. This unit also picks up medical supplies after hours and remains on 24-hour call.

- The Medical Records activity maintains all patients' files, codes files and charts for payment and handles admissions for the hospital.
- The Central Supply activity maintains all medical supplies for wards, keeps a current inventory of supplies and replaces and orders supplies as needed.
- The Switchboard activity answers calls of a general nature during working hours and routes calls to appropriate areas as needed.

Administration and General Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 319,496	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	5,040,990	5,692,265	5,692,265	6,122,287	6,971,641	1,279,376
Fees and Self-generated Revenues	266,221	376,559	376,559	373,395	259,878	(116,681)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	133,861	171,399	171,399	169,369	275,962	104,563
Total Means of Financing	$ 5,760,568	$ 6,240,223	$ 6,240,223	$ 6,665,051	$ 7,507,481	$ 1,267,258
Expenditures & Request:						
Personal Services	$ 3,900,720	$ 4,158,882	$ 4,158,882	$ 4,528,979	$ 4,484,523	$ 325,641
Total Operating Expenses	983,545	1,098,344	1,098,344	1,116,421	1,075,515	(22,829)
Total Professional Services	2,400	12,256	12,256	2,400	2,400	(9,856)
Total Other Charges	835,346	908,568	908,568	966,447	1,912,722	1,004,154
Total Acq & Major Repairs	38,557	62,173	62,173	50,804	32,321	(29,852)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 5,760,568	$ 6,240,223	$ 6,240,223	$ 6,665,051	$ 7,507,481	$ 1,267,258
Authorized Full-Time Equivalents:						
Classified	103	103	103	103	92	(11)
Unclassified	0	0	0	0	0	0
Total FTEs	103	103	103	103	92	(11)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 6,240,223	103	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	62,130	0	Annualize Classified State Employee Merits
0	53,797	0	Classified State Employees Merit Increases
0	1,445	0	Civil Service Training Series
0	22,829	0	State Employee Retirement Rate Adjustment
0	31,577	0	Group Insurance for Active Employees
0	221,148	0	Group Insurance for Retirees
0	18,692	0	Salary Base Adjustment
0	(148,612)	(11)	Personnel Reductions
0	(18,483)	0	Salary Funding from Other Line Items
0	50,804	0	Acquisitions & Major Repairs
0	(62,173)	0	Non-Recurring Acquisitions & Major Repairs
0	22,531	0	Risk Management
0	41	0	Legislative Auditor Fees
0	27	0	UPS Fees
0	747	0	Civil Service Fees
0	132	0	CPTP Fees
			Non-Statewide Major Financial Changes:
0	1,008,910	0	Funding provided to facilitate the closure of New Orleans Home and Rehabilitation Center.
0	35,280	0	Increased interagency transfer agreement with East Louisiana Mental Health System for laundry and linen service. The service will increase from 34 cents per pound to 35 cents per pound for FY 2005-2006.
0	(9,856)	0	Adjustments to professional services contracts. (1) A reduction in the professional services contract for chemical and bacteriological testing of the sewage and water. (2) An increase in the professional services contracts for the Medical Director and physical, occupational, and speech therapy.
0	(132)	0	CPTP funding from Other Line Items
0	(747)	0	Civil Service funding from Other Line Items

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(22,829)	0	Retirement Funding from Other Line Items
$ 0	$ 7,507,481	92	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 7,507,481	92	**Base Executive Budget FY 2005-2006**
$ 0	$ 7,507,481	92	**Grand Total Recommended**

Professional Services

Amount	Description
$2,400	Contract to provide chemical and bacteriological analysis of the sewerage treatment facilities as required by the U.S. Environmental Protection Agency National Pollutant Discharge Elimination System
$2,400	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$686,107	Amount for closure of New Orleans Home and Rehabilitation Center (NOHRC)
$686,107	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$259,513	Transfers to Division of Administration, Legislative Auditor, Department of State Civil Service for NOHRC
$345,142	Division of Administration - Office of Risk Management
$49,548	Division of Administration - Office of Telecommunications
$265,490	East Louisiana State Hospital - utilities (natural gas)
$211,400	East Louisiana State Hospital - laundry
$12,143	Legislative Auditor fee
$31,500	East Louisiana State Hospital - fire protection
$14,853	Division of Administration - Uniform Payroll System
$3,989	Department of State Civil Service - Comprehensive Public Employees' Training Program
$33,037	Department of State Civil Service - personnel services
$1,226,615	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,912,722	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$32,321	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
$32,321	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

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

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states in America; Objective 3.3: To ensure quality healthcare for every Louisiana citizen.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent compliance with CMS license and certification standards (LAPAS CODE - 8010)	95%	98%	90%	90%	95%	90%

Administration and General Support General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of standards (LAPAS CODE - 11204)	513	513	513	513	513

319_2000 — Patient Services

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

Program Description

The mission of the Patient Services program is to provide direct patient care and medical ancillary services to the residents of the facility.

The goal of the Patient Services program is to provide quality health care services to patients through the identification of need and maximized utilization of existing services.

The Patient Services program includes the following activities:

- The Physician Services activity sees patients on a daily basis and assesses patients as to care. In addition, physicians provide wellness physicals on patients and emergency call for patients that become ill after hours, including charting and medical dictation as needed.
- The Radiology activity takes routine and emergency x-rays as ordered by physicians, maintains equipment and is on 24 hour call. The Radiologist reads films.
- The Laboratory activity performs lab tests as ordered by physicians, maintains lab equipment and is on 24 hour call. This activity employs a consulting Pathologist.
- The Cardiology activity completes EKGs as ordered by physicians and maintains records on patients.
- The Respiratory activity maintains vent patients and completes treatments as ordered by physicians, maintains tracheotomy patients, runs blood gases as needed and provides 24 hour coverage.
- The Recreation activity performs chart reviews and staffing and does daily activities with patients, including taking patients on outings and performing some hand eye therapy. This activity also decorates buildings for all patient activities.
- The Beauty and Barber activity provides beauty appointments, washes and cuts hair and shaves patients.

Patient Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 642,843	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	10,120,389	11,044,039	11,044,039	12,811,580	14,173,409	3,129,370
Fees and Self-generated Revenues	535,647	554,652	554,652	549,262	571,014	16,362
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0

Patient Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Federal Funds	269,334	425,974	425,974	422,516	586,284	160,310
Total Means of Financing	$ 11,568,213	$ 12,024,665	$ 12,024,665	$ 13,783,358	$ 15,330,707	$ 3,306,042
Expenditures & Request:						
Personal Services	$ 8,666,574	$ 10,275,301	$ 10,275,301	$ 10,682,042	$ 10,365,710	$ 90,409
Total Operating Expenses	2,090,031	843,886	843,886	2,122,954	752,570	(91,316)
Total Professional Services	244,343	318,382	318,382	391,266	391,266	72,884
Total Other Charges	448,972	480,596	480,596	480,596	3,714,661	3,234,065
Total Acq & Major Repairs	118,293	106,500	106,500	106,500	106,500	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 11,568,213	$ 12,024,665	$ 12,024,665	$ 13,783,358	$ 15,330,707	$ 3,306,042
Authorized Full-Time Equivalents:						
Classified	239	239	239	239	219	(20)
Unclassified	3	3	3	3	3	0
Total FTEs	242	242	242	242	222	(20)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 12,024,665	242	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	168,778	0	Annualize Classified State Employee Merits
0	156,768	0	Classified State Employees Merit Increases
0	2,295	0	Civil Service Training Series

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	91,316	0	State Employee Retirement Rate Adjustment
0	78,900	0	Group Insurance for Active Employees
0	177,385	0	Salary Base Adjustment
0	(33,100)	0	Attrition Adjustment
0	(551,933)	(20)	Personnel Reductions
0	106,500	0	Acquisitions & Major Repairs
0	(106,500)	0	Non-Recurring Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
0	3,234,065	0	Funding provided to facilitate the closure of New Orleans Home and Rehabilitation Center.
0	72,884	0	Adjustments to professional services contracts. (1) A reduction in the professional services contract for chemical and bacteriological testing of the sewage and water. (2) An increase in the professional services contracts for the Medical Director and physical, occupational, and speech therapy.
0	(91,316)	0	Retirement Funding from Other Line Items
$ 0	$ 15,330,707	222	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 15,330,707	222	**Base Executive Budget FY 2005-2006**
$ 0	$ 15,330,707	222	**Grand Total Recommended**

Professional Services

Amount	Description
$391,266	The following services are contracted to provide patient care: ophthalmology, dental, psychiatric, dermatology, Medical Director, radiology, medical records, pathology, and infectious disease.
$391,266	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$3,081,262	Amount for closure of New Orleans Home and Rehabilitation Center (NOHRC)
$3,081,262	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$152,803	Transfers to Division of Administration (telecommunications) and Department of Health and Hospitals (provider fees) for New Orleans Home
$480,596	Provider based fee - paid to the Department of Health and Hospitals

Other Charges (Continued)

Amount	Description
$633,399	**SUB-TOTAL INTERAGENCY TRANSFERS**
$3,714,661	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$106,500	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
$106,500	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To provide medical services in a cost effective manner to an average daily census of 196 patients.

Louisiana: Vision 2020 Link: To achieve a standard of living among the top ten states in America: Objective 3.3: To ensure quality healthcare for every Louisiana citizen.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total clients served (LAPAS CODE - 10052)	300	276	250	250	300	250
K	Cost per client day (LAPAS CODE - 2289)	$ 241	$ 260	$ 239	$ 239	$ 241	$ 262

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Occupancy rate (LAPAS CODE - 2288)	93%	87%	92%	92%	93%	92%
S	Average daily census (LAPAS CODE - 2292)	196	183	196	196	196	156
S	Staff to client ratio (LAPAS CODE - 2287)	1.65	1.73	1.61	1.61	1.65	1.82
S	Average length of stay (in days) (LAPAS CODE - 2293)	1,050	1,085	1,050	1,050	1,050	1,050

Patient Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of staffed beds (LAPAS CODE - 11214)	Not Available	240	225	210	210
This information was not tracked during FY 1999-2000.					
Cost per client day (LAPAS CODE - 2289)	$ 203	$ 227	$ 210	$ 241	$ 260
Occupancy rate (LAPAS CODE - 2288)	86%	86%	87%	88%	87%
Average length of stay (in days) (LAPAS CODE - 2293)	875	1,673	1,638	991	1,085

319_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	26,660	50,000	50,000	50,000	59,500	9,500
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 26,660	$ 50,000	$ 50,000	$ 50,000	$ 59,500	$ 9,500
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	26,660	50,000	50,000	50,000	59,500	9,500
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 26,660	$ 50,000	$ 50,000	$ 50,000	$ 59,500	$ 9,500
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 50,000	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	9,500	0	Funding provided to facilitate the closure of New Orleans Home and Rehabilitation Center.
$ 0	$ 59,500	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 59,500	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 59,500	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$9,500	Patient Recreation Fund for New Orleans Home
$50,000	Patient Recreation Fund
$59,500	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding recommended for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$59,500	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

09-326 — Office of Public Health

Agency Description

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

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

The goals of the Office of Public Health are to:

I. Protect the quality of our physical environment.

II. Reduce illness, disability, and premature death.

III. Elevate the health status of our population.

IV. Improve our health care and social environments.

V. Evaluate the health status of our population.

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

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

For additional information, see:

Office of Public Health

Office of Public Health Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 52,187,237	$ 52,726,925	$ 52,726,925	$ 54,904,996	$ 55,489,415	$ 2,762,490
State General Fund by:						
Total Interagency Transfers	21,539,540	29,386,190	29,506,190	30,133,037	29,737,786	231,596
Fees and Self-generated Revenues	25,435,074	25,815,650	25,815,650	26,867,215	25,645,654	(169,996)
Statutory Dedications	7,452,040	7,805,228	7,805,228	7,933,559	7,922,370	117,142
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	191,696,678	199,170,160	202,692,708	207,532,846	210,774,688	8,081,980
Total Means of Financing	$ 298,310,569	$ 314,904,153	$ 318,546,701	$ 327,371,653	$ 329,569,913	$ 11,023,212
Expenditures & Request:						
Vital Records and Statistics	$ 3,615,462	$ 4,372,859	$ 4,372,859	$ 4,504,094	$ 4,852,054	$ 479,195
Personal Health Services	267,567,163	283,277,614	286,920,162	294,448,728	296,682,170	9,762,008
Environmental Health Services	27,127,944	27,253,680	27,253,680	28,418,831	28,035,689	782,009
Total Expenditures & Request	$ 298,310,569	$ 314,904,153	$ 318,546,701	$ 327,371,653	$ 329,569,913	$ 11,023,212
Authorized Full-Time Equivalents:						
Classified	2,022	2,006	2,002	2,002	1,862	(140)
Unclassified	20	17	21	21	21	0
Total FTEs	2,042	2,023	2,023	2,023	1,883	(140)

326_1000 — Vital Records and Statistics

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

Program Description

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

The goals of the Vital Records and Statistics Program are:

I. To facilitate the timely filing of high quality vital documents prepared by hospitals, physicians, coroners, funeral directors, Clerks of the Court, and others.

II. To provide responsive public services.

III. To analyze and disseminate health information in support of health and social planning efforts.

IV. To maintain and operate the Louisiana Putative Father Registry.

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

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

Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 622,511	$ 916,981	$ 916,981	$ 949,479	$ 975,675	$ 58,694
State General Fund by:						
Total Interagency Transfers	45,861	65,773	65,773	68,989	41,935	(23,838)

Vital Records and Statistics Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	2,405,349	2,893,426	2,893,426	2,971,738	3,140,976	247,550
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	541,741	496,679	496,679	513,888	693,468	196,789
Total Means of Financing	$ 3,615,462	$ 4,372,859	$ 4,372,859	$ 4,504,094	$ 4,852,054	$ 479,195
Expenditures & Request:						
Personal Services	$ 2,642,384	$ 2,605,201	$ 2,836,482	$ 2,939,498	$ 3,362,844	$ 526,362
Total Operating Expenses	602,257	779,040	703,105	714,636	663,186	(39,919)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	318,584	924,618	753,146	769,834	745,898	(7,248)
Total Acq & Major Repairs	52,237	64,000	80,126	80,126	80,126	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 3,615,462	$ 4,372,859	$ 4,372,859	$ 4,504,094	$ 4,852,054	$ 479,195
Authorized Full-Time Equivalents:						
Classified	75	74	75	75	70	(5)
Unclassified	1	1	0	0	0	0
Total FTEs	76	75	75	75	70	(5)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are comprised of fees for the provision of certified copies of Vital Records. The fees range from $5 to $15 depending upon the type of record provided. Interagency Transfers are derived from supplying other state agencies, such as Medical Vendor Administration, with vital records and other data. Federal sources of funding are grants awarded as part of cooperative agreements to provide statistical data to the federal government.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 916,981	$ 4,372,859	75	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
9,181	50,458	0	Annualize Classified State Employee Merits
11,096	52,558	0	Classified State Employees Merit Increases

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
90,176	430,027	0	Salary Base Adjustment
0	(244,217)	(5)	Personnel Reductions
(57,021)	(223,353)	0	Salary Funding from Other Line Items
16,802	80,126	0	Acquisitions & Major Repairs
(16,802)	(80,126)	0	Non-Recurring Acquisitions & Major Repairs
5,262	8,222	0	Risk Management
			Non-Statewide Major Financial Changes:
0	405,500	0	Annualization of BA-7 that provides funding to develop an electronic death registry. OPH was awarded a federal contract through the Social Security Administration (SSA) in the amount of $496,500. This money is to be expended through FY 06-07. The amount to be expended this year is $405,500. Currently states must provide death certificate data to the SSA within 90-120 days. However, in order to reduce the number of errors in payments to SSA benefit recipients, the SSA plans to develop an electronic death registry. The electronic registry will allow for information to be reported the SSA within 24 hours instead of months. This contract requires Louisiana to start developing and implementing such a registry.
$ 975,675	$ 4,852,054	70	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 975,675	$ 4,852,054	70	**Base Executive Budget FY 2005-2006**
$ 975,675	$ 4,852,054	70	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$126,359	Electronic birth certificate customization and records; maintenance of licenses of vital records renewal fees
$282,490	Software customization and electronic conversion of vital records events and re-engineering; maintenance of Vital Records website; license renewal fees for website
$408,849	**SUB-TOTAL OTHER CHARGES**
$34,964	LSU Print shop for printing of the Louisiana Health Report Card and Annual Report
$12,966	Office of Risk Management for insurance premiums
$195,681	Division of Administration for Rent and Maintenance of State-owned building
$93,438	Office of Telecommunications for telephone services

Other Charges (Continued)

Amount	Description
	Interagency Transfers:
$337,049	**SUB-TOTAL INTERAGENCY TRANSFERS**
$745,898	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$80,126	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
$80,126	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Vital Records and Statistics, through its Vital Records Registry activities, will process Louisiana vital event records and requests for emergency document services annually through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal 2: To build a thriving economy driven by innovative, entrepreneurial, and globally competitive companies that make productive use of technology and the state's human, educational, and natural resources- Objective 2.7 - To assess, build, and capitalize on Louisiana's information and telecommunications infrastructure. Goal 3: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of vital records processed (LAPAS CODE - 2528)	174,000	173,793	176,000	176,000	175,000	175,000
	1. The estimate for FY 2005-2006 is based on the information we have received from the Bureau of the Census about the population patterns in Louisiana and it reflects the fact that currently contributing factors are stable or slightly below last year's figures. The Vital Records & Statistics Program expects to be able to fill requests within 24 hours in the coming year as in the past years. The current number reflects things that are presently beyond the program's control (such as computer malfunctions or misdirected/misunderstood requests). Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents, which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the office's records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths. They are counted as processed when all data items have been reviewed, corrected, and reported at the national level. This means the records meet the national quality standards for vital event processing. At the end of the reporting cycle they are then usable for comparable statistical purposes. The percentage of emergency document service requests filled within 24 hours is derived from the applications received in this office for these services and a review of the "received" and "completed" information on these records. The number of Vital Records sold is derived from a review of the daily, monthly, and/or annual figures of documents sold at all of the states retail locations. This includes nine OPH service centers, 51 parish health unit Vital Records offices and approximately 30 Clerk of Court retail locations.						
S	Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549)	95.00%	95.00%	96.00%	96.00%	96.00%	96.00%
	1. The estimate for FY 2005-2006 is based on the information we have received from the Bureau of the Census about the population patterns in Louisiana and it reflects the fact that currently contributing factors are stable or slightly below last year's figures. The Vital Records & Statistics Program expects to be able to fill requests within 24 hours in the coming year as in the past years. The current number reflects things that are presently beyond the program's control (such as computer malfunctions or misdirected/misunderstood requests). Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents, which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the office's records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths. They are counted as processed when all data items have been reviewed, corrected, and reported at the national level. This means the records meet the national quality standards for vital event processing. At the end of the reporting cycle they are then usable for comparable statistical purposes. The percentage of emergency document service requests filled within 24 hours is derived from the applications received in this office for these services and a review of the "received" and "completed" information on these records. The number of Vital Records sold is derived from a review of the daily, monthly, and/or annual figures of documents sold at all of the states retail locations. This includes nine OPH service centers, 51 parish health unit Vital Records offices and approximately 30 Clerk of Court retail locations.						

Vital Records and Statistics General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Birth record intake (LAPAS CODE - 11227)	61,453.00	66,744.00	65,722.00	65,214.00	65,696.00
Death record intake (LAPAS CODE - 11229)	37,928.00	40,998.00	42,196.00	42,428.00	43,597.00
Marriage record intake (LAPAS CODE - 11231)	40,179.00	35,889.00	38,010.00	37,500.00	37,843.00
Divorce record intake (LAPAS CODE - 11232)	12,297.00	16,353.00	14,534.00	14,914.00	15,326.00
Abortion record intake (LAPAS CODE - 11234)	9,943.00	11,918.00	10,895.00	10,250.00	10,761.00
Fetal death record intake (LAPAS CODE - 11235)	602.00	441.00	545.00	554.00	570.00
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236)	162,402.00	183,705.00	174,102.00	169,828.00	173,793.00
1. Although the number for Prior Year Actual for FY 2002-2003 appears in LaPAS as 170,860 the correct number for this indicator is 169,828.					
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430)	Not Applicable	Not Applicable	Not Applicable	473,563	493,743
Percentage of records processed on a current flow basis within 30 days of receipt (LAPAS CODE - 13748)	100.00%	100.00%	100.00%	100.00%	100.00%
1. Current flow basis refers to the time frame in which documents are received for review and acceptance from the originators of the documents (funeral homes, hospitals, etc.). "Current" is within 30 days of receipt.					
Percentage of counter services customers served within 30 minutes (LAPAS CODE - 2547)	78.00%	86.00%	82.00%	84.00%	83.00%
Percent of mail requests issued within two weeks (LAPAS CODE - 2548)	96.00%	96.00%	89.00%	90.00%	87.00%

326_2000 — Personal Health Services

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

Program Description

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

I. chronic diseases;

II. infectious/communicable diseases;

III. high risk conditions of infancy and childhood; and

IV. accidental and unintentional injuries.

Personal Health Services provides for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state.

The goals of the Personal Health Services Program are:

V. To reduce the high-risk conditions of infancy and childhood.

VI. To prevent and/or control infectious and communicable diseases.

VII. To promote and encourage healthy behaviors in communities, families and individuals and reduce the risk behaviors associated with the emergency and prevalence of chronic disease.

VIII. To reduce the incidence of death and disability due to unintentional injuries.

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

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

This program uses tobacco settlement funds as a means of finance. These funds are utilized for school-based health centers and smoking prevention and cessation programs in the Department of Health and Hospitals.

Personal Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 39,424,144	$ 40,430,020	$ 40,430,020	$ 42,039,930	$ 42,345,187	$ 1,915,167
State General Fund by:						
Total Interagency Transfers	21,375,465	29,232,430	29,352,430	29,947,065	29,620,261	267,831
Fees and Self-generated Revenues	13,895,150	11,781,062	11,781,062	12,391,969	11,390,794	(390,268)
Statutory Dedications	7,384,801	7,680,774	7,680,774	7,809,105	7,821,370	140,596
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	185,487,603	194,153,328	197,675,876	202,260,659	205,504,558	7,828,682
Total Means of Financing	$ 267,567,163	$ 283,277,614	$ 286,920,162	$ 294,448,728	$ 296,682,170	$ 9,762,008
Expenditures & Request:						
Personal Services	$ 75,244,835	$ 81,411,869	$ 77,410,234	$ 82,707,151	$ 83,867,931	$ 6,457,697
Total Operating Expenses	27,606,997	29,167,684	34,985,422	35,347,985	34,002,064	(983,358)
Total Professional Services	12,907,432	16,874,792	14,448,725	14,764,548	14,311,533	(137,192)
Total Other Charges	148,240,403	152,630,952	155,304,083	158,187,727	159,748,755	4,444,672
Total Acq & Major Repairs	3,567,496	3,192,317	4,771,698	3,441,317	4,751,887	(19,811)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 267,567,163	$ 283,277,614	$ 286,920,162	$ 294,448,728	$ 296,682,170	$ 9,762,008
Authorized Full-Time Equivalents:						
Classified	1,544	1,533	1,526	1,526	1,392	(134)
Unclassified	13	13	20	20	20	0
Total FTEs	1,557	1,546	1,546	1,546	1,412	(134)

Source of Funding

This prog7ram is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; and the Office of Management and Finance for providing emergency medical service training. Fees and Self-generated Revenues are comprised of donated funds utilized for provision of child car safety seats on a loaned basis; patient fees or third party reimbursements received for medical services rendered; manufacturer's rebates received from infant formula purchases in the Women, Infants, and Children (WIC) Nutrition Program; local funds generated by parish mileage or contributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; a grant to assess the extent of exposure of the population to environmental contaminations; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; the Safe Drinking Water Grant; a Toxic Site Health Assessment Grant; and the Sexually Transmitted Disease Control Grant. Statutory Dedications are from the Louisiana Fund (RS 39:98.6.(8)) and the Emergency Medical Technician Fund (R.S. 40:1236.5).

Personal Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Emergency Medical Technician Fund	$ 0	$ 20,582	$ 20,582	$ 20,582	$ 20,582	$ 0
Louisiana Fund	7,384,801	7,660,192	7,660,192	7,788,523	7,800,788	140,596

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 3,642,548	0	**Mid-Year Adjustments (BA-7s):**
$ 40,430,020	$ 286,920,162	1,546	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
207,719	1,402,065	0	Annualize Classified State Employee Merits
211,480	1,427,454	0	Classified State Employees Merit Increases
115,133	115,133	0	State Employee Retirement Rate Adjustment
202,259	1,064,520	0	Group Insurance for Active Employees
179,537	944,933	0	Group Insurance for Retirees
1,659,371	6,912,140	0	Salary Base Adjustment
0	(486,047)	0	Attrition Adjustment
0	(5,380,446)	(134)	Personnel Reductions
(386,855)	(2,611,199)	0	Salary Funding from Other Line Items

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
898,305	3,441,317	0	Acquisitions & Major Repairs
(728,530)	(4,771,698)	0	Non-Recurring Acquisitions & Major Repairs
44,198	69,060	0	Risk Management
(41)	(41)	0	Rent in State-Owned Buildings
(5,418)	(35,220)	0	Maintenance in State-Owned Buildings
387	2,518	0	UPS Fees
11,852	11,852	0	Civil Service Fees
2,194	2,194	0	CPTP Fees
0	1,310,570	0	Office of Information Technology Projects
3,185	3,185	0	Administrative Law Judges
			Non-Statewide Major Financial Changes:
0	(120,000)	0	Non-recurs transfer from the DHH-Office of the Secretary that was used for Emergency Medical Services activities in order to implement an emergency care network for a mass surge of patients with acute illness or trauma requiring hospitalization from a biological, chemical, radiological or explosive terrorist incident.
0	131,915	0	Provides funding to create and maintain an emergency care network to care for a mass surge of patients with acute illness or trauma requiring hospitalization from a biological, chemical,radiological or explosive terrorist incident.
(261,229)	0	0	Adjusts other means of financing to projected collections
0	(7,004)	0	These funds and expenditures will not recur in FY06. In FY05, these funds were used for retainage required by the RFP in lieu of a performance bond for Ryan White care services and exfoliative cervical cytological diagnostic services.
0	6,834,416	0	Women, Infants, and Children's (WIC) program participation has increased by 10,933 clients per month in the last 12 months. WIC participation trend is expected to continue upward for the state fiscal year 2005-2006. Currently the WIC program is budgeted $90.5 million. $97.3 million is available in FY 05-06.
275,780	275,780	0	On July 1, 2003 the Part C system (formerly ChildNet) was transferred to the Office of Public Health (OPH). In accordance with this change Jefferson Parishes Human Services Authority (JPHSA) and Capital Area Human Services Disrict (CAHSD) transferred 60% of the funds to OPH to ensure that infants and toddlers would be served. The remaining 40% of the funds were distributed to contractors so that early intervention services were able to continue without interruption. In fiscal year 2006 this 40% of these fuunds are being transferred to OPH. There is a corresponding decrease in the JPHSA ($94,546) and CAHSD ($181,234) budgets.
(3,185)	(3,185)	0	Administrative Law Judge funding from Other Line Items
(2,194)	(2,194)	0	CPTP funding from Other Line Items
(11,852)	(11,852)	0	Civil Service funding from Other Line Items
(381,796)	(643,025)	0	Group Insurance Funding from Other Line Items.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(115,133)	(115,133)	0	Retirement Funding from Other Line Items
$ 42,345,187	$ 296,682,170	1,412	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 42,345,187	$ 296,682,170	1,412	**Base Executive Budget FY 2005-2006**
$ 42,345,187	$ 296,682,170	1,412	**Grand Total Recommended**

Professional Services

Amount	Description
$70,000	Administer the Teen Advocate Program (TAP)
$50,000	Assist chronic disease programs with various strategies and outside functions to promote chronic disease awareness
$1,007,536	Assist in expanding the Nurse-Family Partnership program to address low birth weight and poor prenatal care
$40,000	Assist the Healthy Louisiana 2010 program initiatives
$60,000	Child Safety program coordination and implementation
$136,972	Children's Special Health Services activities
$49,750	Compile data, prepare the annual services report, and provide technical assistance to sites on data management
$114,027	Conduct care coordination and training services with public, private non-profit, and governmental agencies for low-income pregnant women and their families
$95,250	Conduct environmental lead investigations
$119,456	Conduct fetal mortality review and social services for high risk pregnant women
$75,000	Consultation and technical assistance to address behavioral and psychosocial problems found in Maternal and Child Health population
$62,568	Contract site providing physician services
$100,000	Develop appropriate internal and external partnerships and implement a strategic plan for obesity prevention and management in Louisiana
$9,235	Develop two WIC strategic planning sessions and four leadership training sessions
$3,791,271	Early Steps system point of entry (SPOE) contractors
$400,000	Enhance risk communication and provide information to the public relative to emergency and disaster preparedness
$35,000	Entomology Consultant for West Nile Virus
$400,000	Facilitation and evaluation of regional table-top exercises and full-scale drills
$1,104,226	Family planning, maternity and sexually transmitted disease services
$270,216	Genetics services
$51,256	Implement and coordinate services strategies to address gaps in current delivery of Maternal and Child Health services
$85,300	Improve prevention and program outcomes; research medical records
$321,000	Injury prevention
$3,925	Issue burial transit permits
$61,121	Laboratory services for pap smears of prenatal patients statewide

Professional Services (Continued)

Amount	Description
$405,000	Immunization database support; Hepatitis monitoring and Follow-up; Vaccines for Children; Shots for Tots immunization initiative
$149,000	Loving Support Breastfeeding initiative
$3,333	Lupus education and outreach
$16,800	Maintain current databases for certified health consultants
$435,014	Media development and placement; Partners for Healthy Babies campaign; research and testing for a marketing campaign targeted to risk reduction of SIDS
$69,352	Medical home learning collaborative
$49,500	Medical home provider for Children's Special Health Services
$75,624	Monitor birth defects
$24,000	Nurse practitioner services
$20,000	Obtain a speaker for the Annual Public Health Nursing Leadership Conference
$300,000	Operation of the hemophilia center
$271,098	Pap smear diagnosis
$141,765	Peer counselors for nutrition services program
$133,000	Preventive medicine residency program
$80,800	Provide child respite care
$33,000	Provide consultation on financing and sustainability of an early childhood system
$7,500	Provide for a sign language interpreter
$52,900	Provide funding to enable the water systems to fluoridate the water in order to prevent dental decay and related diseases
$54,169	Provide hemophilia patient treatment and laboratory services
$40,000	Provide medical consultation to evaluate new and existing medical treatment for HIV infection
$119,740	Provide newborn hearing screenings
$39,900	Provide nine (9) statewide adult gatekeeper trainings on the issue of adolescent suicide prevention
$30,000	Provide oversight for ongoing implementation of the quality assurance program at each school-based health center
$13,398	Provide prenatal care in a high risk area of New Orleans
$53,232	Provide services to women and adolescents in New Orleans east with financial barriers to health care
$84,977	Provide trainers certified by University of Washington's nursing child assessment satellite training
$99,600	Provide Women, Infant and Children services
$149,950	Provision for community-based primary health care services at the St. Thomas housing project
$40,000	Public health nursing and public health brochures, education brochure design
$83,418	Review of all Sudden Infant Death Syndrome (SIDS) certificates and death scene investigations for appropriate classifications
$552,937	Services for tuberculosis patients
$403,845	Sickle cell delivery planning and operation of sickle cell center and clinics
$105,015	Smoking cessation programs; case management; outreach and transportation, substance abuse prevention programs
$1,227,982	Specialized physician services throughout the state including, but not limited to: Cardiology, Urology, Ear, Nose, and Throat, Ophthalmology, Oncology, and Neurology
$30,000	Sterilization vouchers for medical doctors
$35,000	Student intern placement
$67,000	Syphilis elimination project
$300,575	Upgrade the Shreveport laboratory to biological safety level 3 status for select agents
$14,311,533	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
27,199,748	AIDS Drug Assistance Program (ADAP), Ryan White and HIV/AIDS prevention and coordination services
2,208,287	Bioterrorism training and activities
734,764	Children's hospital program intervention strategies; children bureau (Project LAST) which provides clinical services to families which include home and school based care; mental health and social services to families in need, reduce prenatal transmission of HIV by heightening women's awareness of AIDS; provide Regional Injury Prevention Coordinators to coordinate and provide injury prevention activities
211,600	City of New Orleans Lead Program - operation of Lead Poisoning Prevention program in Orleans Parish
14,829	Computer programming and maintenance
2,265,236	Continue the prenatal clinic services in the Desire area of New Orleans and low-income areas of Baton Rouge; establish an Infant Mortality Reduction Initiative; provide primary care and social services to adolescents and their parents; provide maternity services to pregnant adolescents and adults; provide substance abuse outreach, screening, counseling and referral services
750	Day laborers
20,000	Develop means to collect and manage data provide for student training courses, enrollment and recourses and reference data
19,018,374	Early Steps services
499,500	Emergency medical services
705,533	Family planning clinical services
9,500	Foreign language interpretations for language line services
421,450	Genetic diseases research and medical laboratory services
606,995	Human Pamplona virus study; syphilis elimination project, infertility prevention; tuberculosis clinical services and x-ray services for tuberculosis patients
147,850	Medicaid Vendor Billing services
10,000	Pathology laboratory medical services
126,000	Programming of reportable diseases database; ambulance usage data collection; laboratory capacity data collection
5,500,000	Provide comprehensive and preventive services to students
15,000	Provide epidemiological trainings for Office of Public Health epidemiology staff
1,039,062	Provide physician clinical services from Louisiana State University Health Sciences Center for specialized physician services for children who have special medical needs
5,044,758	Provide services for Food for Families/Food for Seniors and operate the Commodity Supplemental Food Program
1,219,680	Provide training and education about cardiovascular health, diabetes control and smoking cessation
3,000	Rabies testing services through Caddo Parish Animal Shelter
2,864,448	Regional and local health unit activities to facilitate and make available and accessible quality public health services throughout the state
711,480	Services for the prevention of Sexual Assault and rehabilitation for victims
40,000	Software programming of tablet PCs to be used by staff assigned to mass vaccination/dispensing
251,135	STD/HIV outreach in the minority communities; refugee health screenings for tuberculosis, parasites and hepatitis education
269,000	Testing of dead birds, chickens and mosquitoes for West Nile Virus; provide epidemiological trainings
5,000	Various programming and information technology support for programs through out the state
264,220	Various services to administer programmatic services and administrative functions for the Office of Public Health
80,669,281	WIC food and services and database development
$152,096,480	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$22,537	Administrative Law Judges
$74,000	Collect data for the Behavior Risk Factor Surveillance

Other Charges (Continued)

Amount	Description
$75,000	Continue to provide services focused on identifying and addressing prevention, cessation and environmental tobacco smoke by supporting initiatives and promoting physical activities and sports as an alternative to tobacco use by youth
$300,152	Department of Civil Service for agency's share of Civil Service cost
$16,368	Department of State Treasurer for banking costs
$36,239	Division of Administration for Comprehensive Public Training Program
$1,329,172	Division of Administration for Maintenance of State Owned Buildings
$138,249	Division of Administration for Rental of State Office Buildings
$300,000	Louisiana State University School of Veterinary Medicine for encephalitis testing
$75,000	Louisiana Tobacco Control Program Evaluation
$458,394	LSU Print Shop for printing of various educational documents, brochures, parish profiles, etc. for distribution to clients receiving health services and for sharing reports providing statistics and other pertinent health related data.
$2,400	Microfiche services
$120,080	Office of Legislative Auditor for legislative auditors to audit agency
$1,416,851	Office of Risk Management for insurance premiums
$2,110,547	Office of Telecommunication for telephone, telegraph and Louisiana Intercity Network for Communications (LINC) services
$5,000	Promotion of Lighten Up Louisiana
$80,000	Provide a statewide toll-free health information and services referral system targeted toward pregnant women, new mothers, teenagers, children, and infants in need of health care, especially with Title V, Title X and Title XIX eligible
$265,000	Provide full-time pharmacists responsible for coordinating activities with local pharmacists and hospitals in 3 regions of the state
$282,000	Provide mental health counseling services in public health disaster/bioterrorism events and provide training to emergency response team
$38,500	Provide mental health professionals to deliver direct mental and addictive disorder care at the Booker T. Washington, Abramson, and Lawless School-Based Health Center
$157,000	Provide, coordinate and facilitate conferences
$163,400	Training/Emergency Response - providing reimbursement, of cost associated with working in mass vaccination/smallpox clinics and disaster/emergency events to other state agencies
$90,886	Uniform Payroll System for agency's share of payroll system cost
$25,000	User fees for 190 radios in conjunction with 800 Mghz radio communication system
$70,500	WIC Administration assistance, data entry and analysis, legal counseling and assistance
$7,652,275	**SUB-TOTAL INTERAGENCY TRANSFERS**
$159,748,755	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$4,751,887	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
$4,751,887	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Personal Health Services, through its Maternal and Child Health activities, will provide pregnancy related and preventive child health visits, annually, in the parish health units and contract sites each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.4 - To improve the quality of life of Louisiana's children. Benchmarks: 3.4.1 - Percentage of children without health insurance, 3.4.2 - Infant mortality rate, 3.4.3 - Percent of children in poverty and extreme poverty

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of pregnancy related visits for low income women (LAPAS CODE - 11164)	87,614	78,210	83,660	83,660	78,000	78,000

1. This performance indictor represents duplicated counts.
2. The number of Pregnancy related visits for low-income women was derived from rounding off the result of the actual year-end performance. It was rounded down to reflect the continuing loss of clients through Community Care and privatization of services. The number of preventive child health patient visits was derived from rounding off the result of the actual year-end performance. It was rounded down to reflect the continuing loss of clients through Community Care and privatization of services. The number of home visits provided to at-risk pregnant women and children was historically reported on the number of home visits including the Nurse Family Partnership Program and the Healthy Families America models. The Health Families America program was recently discontinued and this will result in a reduction of about 4,000 home visits. Of the 19,204 home visits reported for FY 2003-2004, 15,473 were Nurse Family Partnership Program visits. An estimated additional 5,000 Nurse Family Partnership home visits should occur this current fiscal year, based upon history and projected growth of the program.
3. The number of pregnancy related visits for low income women is derived by taking the sum of all encounters with patients who receive pregnancy related services through the Office of Public Health statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contractor providers statewide. The number of preventive child health patient visits is derived by taking the sum of all encounters with patients receiving preventive child health services statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contract providers statewide. The number of home visits provided to at-risk pregnant women and children is derived from monthly reports sent in from the regions to the Nurse Family Partnership.

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of preventive child health patient visits (LAPAS CODE - 11165)	173,194	158,852	163,916	163,916	158,000	158,000

1. This performance indictor represents duplicated counts.
2. The number of Pregnancy related visits for low-income women was derived from rounding off the result of the actual year-end performance. It was rounded down to reflect the continuing loss of clients through Community Care and privatization of services. The number of preventive child health patient visits was derived from rounding off the result of the actual year-end performance. It was rounded down to reflect the continuing loss of clients through Community Care and privatization of services. The number of home visits provided to at-risk pregnant women and children was historically reported on the number of home visits including the Nurse Family Partnership Program and the Healthy Families America models. The Health Families America program was recently discontinued and this will result in a reduction of about 4,000 home visits. Of the 19,204 home visits reported for FY 2003-2004, 15,473 were Nurse Family Partnership Program visits. An estimated additional 5,000 Nurse Family Partnership home visits should occur this current fiscal year, based upon history and projected growth of the program.
3. The number of pregnancy related visits for low income women is derived by taking the sum of all encounters with patients who receive pregnancy related services through the Office of Public Health statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contractor providers statewide. The number of preventive child health patient visits is derived by taking the sum of all encounters with patients receiving preventive child health services statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contract providers statewide. The number of home visits provided to at-risk pregnant women and children is derived from monthly reports sent in from the regions to the Nurse Family Partnership

S	Number of home visits provided to at-risk pregnant women and children (LAPAS CODE - 20136)	21,169.00	19,204.00	22,750.00	22,750.00	20,500.00	18,450.00

1. This performance indictor represents duplicated counts.
2. The number of Pregnancy related visits for low-income women was derived from rounding off the result of the actual year-end performance. It was rounded down to reflect the continuing loss of clients through Community Care and privatization of services. The number of preventive child health patient visits was derived from rounding off the result of the actual year-end performance. It was rounded down to reflect the continuing loss of clients through Community Care and privatization of services. The number of home visits provided to at-risk pregnant women and children was historically reported on the number of home visits including the Nurse Family Partnership Program and the Healthy Families America models. The Health Families America program was recently discontinued and this will result in a reduction of about 4,000 home visits. Of the 19,204 home visits reported for FY 2003-2004, 15,473 were Nurse Family Partnership Program visits. An estimated additional 5,000 Nurse Family Partnership home visits should occur this current fiscal year, based upon history and projected growth of the program.
3. The number of pregnancy related visits for low income women is derived by taking the sum of all encounters with patients who receive pregnancy related services through the Office of Public Health statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contractor providers statewide. The number of preventive child health patient visits is derived by taking the sum of all encounters with patients receiving preventive child health services statewide. This information is captured from the patient encounter form or COMPASS used in all parish health units and contract providers statewide. The number of home visits provided to at-risk pregnant women and children is derived from monthly reports sent in from the regions to the Nurse Family Partnership.

Personal Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)	82.00%	83.00%	83.20%	83.80%	84.10%

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON

PERCENTAGE OF LIVE BIRTHS TO MOTHERS RECEIVING PRENATAL CARE IN THE FIRST TRIMESTER OF PREGNANCY, 2002

State	Percentange of Mothers	Ranking
Alabama	82.9	33
Arkansas	79.6	42
Louisiana	**83.8**	**29**
Mississippi	83.9	28
Texas	80.6	39
AVERAGE	83.8	Not applicable

Source: National Center for Health Statistics, National Vital Statistics Report Vol. 51, No. 11 pp. 15.

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES INFANT MORTALITY PER 1,000 LIVE BIRTHS, 2001		
STATE	RATE	NATIONAL RANKING
Alabama	9.4	4
Arkansas	8.3	10
Florida	7.3	21
Georgia	8.6	8
Kentucky	5.9	36
Louisiana	**9.8**	**3**
Maryland	8.1	12
Mississippi	10.5	2
North Carolina	8.5	9
Oklahoma	7.3	22
South Carolina	8.9	5
Tennessee	8.7	7
Texas	5.9	37
Virginia	7.6	16
West Virginia	7.2	24
United States	6.8	Not applicable

Source: National Center for Health Statistics, National Vital Statistics Report, Vol 52 no. 3, 2003

2. (KEY) Each year through June 30, 2010, Personal Health Services, through its Maternal and Child Health activities, will expand the number of School-Based Health Clinics through planning and/or implementation grants.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.4 - To improve the quality of life of Louisiana's children. Benchmark: 3.4.4 - Number of school-based health clinics.

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of Adolescent School-Based Health Centers (LAPAS CODE - 13742)	52	53	52	52	54	54
	1. Although the Performance Standard As Initially Appropriated for FY 2004-2005 was 52 SBHCs, there are actually 54 SBHCs in operation in FY 2004-2005. This number is not expected to change in FY 2005-2006. The average cost per visit is also expected to remain the same in FY 2005-2006. The Number of Adolescent School-Based Health Centers is a direct count of centers in operation. The Average cost per visit to Adolescent School-Based Health Centers is derived by taking the total OPH expenditures in SBHC contracts and ASHI staff (excluding OPH allocated costs) and dividing that number by total number of visits to the centers.						
S	Average cost per visit to Adolescent School-Based Health Centers (LAPAS CODE - 13743)	$ 49.80	$ 50.00	$ 53.00	$ 53.00	$ 50.00	$ 50.00
	1. Although the Performance Standard As Initially Appropriated for FY 2004-2005 was 52 SBHCs, there are actually 54 SBHCs in operation in FY 2004-2005. This number is not expected to change in FY 2005-2006. The average cost per visit is also expected to remain the same in FY 2005-2006. The Number of Adolescent School-Based Health Centers is a direct count of centers in operation. The Average cost per visit to Adolescent School-Based Health Centers is derived by taking the total OPH expenditures in SBHC contracts and ASHI staff (excluding OPH allocated costs) and dividing that number by total number of visits to the centers.						

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of patient visits in Adolescent School-Based Health Centers (LAPAS CODE - 13744)	200,637.00	118,247.00	132,491.00	142,663.00	133,344.00

1. This information represents duplicated counts.

3. (KEY) Each year through June 30, 2010, Personal Health Services, through its Nutrition Services activities, will ensure access to Women, Infants, and Children (WIC) services through its parish health units and private providers.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.2 - To provide opportunities and support to overcome Louisiana's poverty crisis, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.4 - To improve the quality of life of Louisiana's children.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of monthly WIC participants (LAPAS CODE - 2384)	134,458	139,276	141,264	141,264	147,372	147,372
	1. Because so many factors (food and fuel prices, election year, economy) may affect FY 2004-2005, the estimate for the average participation for FY 2005-2006 is the same as FY 2004-2005. The same rationale was used for the cost per WIC client served and the average food benefit/month. The number of monthly WIC participants is a tabulation of the number of individuals receiving WIC benefits by clinic site. This information is based on reports submitted by each clinic site and aggregated by the WIC main office in New Orleans. The average food benefit per month is the total food costs for the period divided by the average monthly participation. The average food benefit per month is the average cost of food packages issued to participants (after infant formula rebates are considered.) The food cost data is based on the allocated and direct costs measured against the number of people served. This direct food cost data comes from the WIC Program's Financial Service Center (WIC bank) and is aggregated by the DHH/OMF. The cost per client served is the total administrative costs for the period divided by the average monthly participation. The administrative cost data is based on allocated and direct costs. Both costs are aggregated by the DHH/OMF.						
S	Cost per WIC client served (LAPAS CODE - 11166)	$ 13.94	$ 12.97	$ 14.42	$ 14.42	$ 12.32	$ 12.32
	1. Because so many factors (food and fuel prices, election year, economy) may affect FY 2004-2005, the estimate for the average participation for FY 2005-2006 is the same as FY 2004-2005. The same rationale was used for the cost per WIC client served and the average food benefit/month. The number of monthly WIC participants is a tabulation of the number of individuals receiving WIC benefits by clinic site. This information is based on reports submitted by each clinic site and aggregated by the WIC main office in New Orleans. The average food benefit per month is the total food costs for the period divided by the average monthly participation. The average food benefit per month is the average cost of food packages issued to participants (after infant formula rebates are considered.) The food cost data is based on the allocated and direct costs measured against the number of people served. This direct food cost data comes from the WIC Program's Financial Service Center (WIC bank) and is aggregated by the DHH/OMF. The cost per client served is the total administrative costs for the period divided by the average monthly participation. The administrative cost data is based on allocated and direct costs. Both costs are aggregated by the DHH/OMF. 2. The performance standard in LaPAS was incorrectly entered as $14.2. It should be (according to the Executive Budget Supporting Document) $14.42.						
S	Average food benefit/ month (LAPAS CODE - 11167)	$ 38.88	$ 38.54	$ 40.22	$ 40.22	$ 39.32	$ 39.32
	1. Because so many factors (food and fuel prices, election year, economy) may affect FY 2004-2005, the estimate for the average participation for FY 2005-2006 is the same as FY 2004-2005. The same rationale was used for the cost per WIC client served and the average food benefit/month. The number of monthly WIC participants is a tabulation of the number of individuals receiving WIC benefits by clinic site. This information is based on reports submitted by each clinic site and aggregated by the WIC main office in New Orleans. The average food benefit per month is the total food costs for the period divided by the average monthly participation. The average food benefit per month is the average cost of food packages issued to participants (after infant formula rebates are considered.) The food cost data is based on the allocated and direct costs measured against the number of people served. This direct food cost data comes from the WIC Program's Financial Service Center (WIC bank) and is aggregated by the DHH/OMF. The cost per client served is the total administrative costs for the period divided by the average monthly participation. The administrative cost data is based on allocated and direct costs. Both costs are aggregated by the DHH/OMF.						

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of eligible clients served (LAPAS CODE - 10857)	57.80%	55.70%	55.20%	57.62%	60.60%
Number of WIC vendor fraud investigations (LAPAS CODE - 10858)	92.00	59.00	95.00	88.00	180.00

4. (KEY) Each year through June 30, 2010, Personal Health Services, through its Family Planning activities, will provide family planning services to women in parish health units and private providers.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.2 - To provide opportunities and support to overcome Louisiana's poverty crisis, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.4 - To improve the quality of life of Louisiana's children.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of Women In Need of family planning services served (LAPAS CODE - 2395)	69,673	65,869	64,904	64,904	68,992	62,000
	1. This information represents an unduplicated count. 2. Reductions in funding for family planning services providers will result in fewer clients served. Contract sites are an integral part of providing services in communities in which Parish Health Units (PHUs) cannot meet the demand for services. When PHUs are serving their maximum capacity of clients, and when contract service providers cannot be used to augment services, we expect to see a decrease in the number of clients served. 3. The number of Women In Need of family planning services served is the statewide, unduplicated direct count of patients seen in family planning clinics. This information is collected from the Family Planning Billing and Services Encounter form or the FP-9.						
S	Average cost of providing family planning services (per person) (LAPAS CODE - 11168)	$ 190.00	$ 194.00	$ 194.00	$ 194.00	$ 201.00	$ 201.00

5. (KEY) Each year through June 30, 2010, Personal Health Services, through its HIV/AIDS activities, will provide HIV counseling and testing for its clients, and provide medications to HIV infected individuals who meet eligibility requirements of the AIDS Drug Assistance Program (ADAP).

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.4 - To improve the quality of life of Louisiana's children.

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of clients HIV tested and counseled (LAPAS CODE - 2325)	55,000	59,693	55,000	55,000	55,000	49,500
	1. This is an estimate based on current year performance. This indicator is expected to remain the same as existing performance level in FY 2004-2005.						
K	Number of HIV infected individuals provided medications through the AIDS Drug Assistance Program (LAPAS CODE - 17061)	3,000	3,367	3,200	3,200	3,300	2,970
	1. The Louisiana ADAP is administered through the ten regional public medical centers that are located in the nine DHH public health regions of the state. Clients are screened for financial and medical eligibility, and the covered medications are dispensed from the pharmacies. On a monthly basis each medical center submits a Client Service Report (CSR) to the HIV/AIDS Program. The report is reviewed and verified and the data is entered into the Louisiana CAREWare data collection system. By utilizing CAREWare for data queries, the HIV/AIDS Program is able to determine how many unduplicated individuals have accessed antiretroviral medications through ADAP--on a monthly basis, by region (medical center), at what cost and cumulatively over time. The number of clients HIV tested and counseled is a direct count of the number of persons tested. This information is obtained from laboratory slips of persons tested for HIV infection by the OPH State Laboratory.						

Personal Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of clients found to be HIV positive (LAPAS CODE - 11143)	665.00	531.00	633.00	599.00	587.00
Number of AIDS cases reported (LAPAS CODE - 11144)	734.00	617.00	1,008.00	803.00	907.00
HIV/AIDS pieces of literature distributed (LAPAS CODE - 11145)	313,601.00	294,779.00	393,100.00	572,900.00	143,710.00

1. This decrease is due to the following: The Centers for Disease Control and Prevention has shifted the focus of HIV prevention from primary to secondary prevention. Part of this shift includes an emphasis on active promotion through one-on-one outreach to individuals both HIV negative and positive to provide referrals to services and prevention programs, rather than passive promotion through distribution of educational brochures. This has been found to be more effective in enabling at risk and infected individuals to access services. We have responded to this shift in priorities by focusing more on in person outreach rather than distribution of educational materials. As can be seen from our HIV counseling and testing.

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES AIDS CASES AND RATES PER 100,000 POPULATION BY LOUISIANA, NEIGHBORING STATES, AND UNITED STATES, 2002		
STATE	CASES	RATES
Alabama	432	9.6
Arkansas	240	8.9
Louisiana	1167	26
Mississippi	433	15.1
Texas	3140	14.4
United States	42651	14.8

Source: Centers for Disease Control, HIV Surveillance Branch, 2002 HIV/AIDS Surveillance Report, Table 14. AIDS cases and rates(per 100,000 population).

6. (KEY) Each year through June 30, 2010, Personal Health Services, through its Immunization activities, will assure that a full set of immunizations is provided to the majority of the State's children by the time they enter kindergarten.

Louisiana: Vision 2020 Link: Goal 1. To create a seamless system of care through the integration of services and resources. Goal 3. To achieve measurable improvements in the outcomes of all children in Louisiana.

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

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools (LAPAS CODE - 2332)	95%	91%	95%	95%	95%	95%

1. This indicator is expected to remain the same as existing performance level in FY 2004-2005.

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Comparison of cost of immunization program to estimated disease averted (LAPAS CODE - 11169)	$ 14.00	$ 14.00	$ 14.00	$ 14.00	$ 14.00	$ 14.00
	1. This indicator is expected to remain the same as existing performance level in FY 2004-2005.						
S	Percentage of Louisiana children fully immunized in OPH clinics by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11028)	80.00%	47.00%	80.00%	80.00%	55.00%	55.00%
	1. DTP = Diphtheria, Tetanus, Pertussis; OPV = Oral Poliovirus Vaccine; MMR = Measles, Mumps, Rubella. 2. The Office of Public Health does anticipate an increase in the percentage of children fully immunized in the Office of Pubic Health clinics by age two and has developed a corrective action plan to address this drop is as follows: Provide immunizations on demand and miss no opportunity to immunize a child that presents himself/herself to the public health unit; Increase surveillance with targeted community outreach in those areas with low immunization rates; Conduct an annual statewide childhood immunization drive. Last year (8/6/2004 through 8/7/2004), OPH immunized over 13,000 children; Increase patient tracking with targeted community outreach to include follow-up with a reminder-recall performed centrally at Immunization Headquarters on a monthly basis; Conduct "Shots for Tots By One " campaign to promote childhood immunization schedule campaign to get children immunized by the age of 12 months; Distribute mass public education campaigns based on SHOTS for TOTS Program and the American Academy of Pediatrics (AAP) to encourage family participation. The Office of Public Health collects data from the Louisiana Immunization Network for Kids Statewide (LINKS) system, State Immunization Registry (a Clinic Assessment Software Application [CASA] that is used to analyze immunization rates), the National Immunization Survey (NIS) [a CDC survey conducted by CDC in assessing immunization rates]. These tools are used to assess statewide immunization rates.						

Personal Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of children fully immunized in OPH clinics by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11029)	22,937.00	20,036.00	18,568.00	18,028.00	9,710.00
Number of all Louisiana children fully immunized by age two with 4 DTP, 3 OPV, 1 MMR (LAPAS CODE - 11027)	48,216.00	49,487.00	44,178.00	69,800.00	72,700.00

7. (KEY) Each year through June 30, 2010, Personal Health Services, through its Sexually Transmitted Disease activities, will follow early syphilis cases reported and will provide services and treatment to gonorrhea infected clients and chlamydia patients annually.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.3 - To ensure quality healthcare for every Louisiana citizen

Children's Budget Link: Not Applicable

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of early syphilis cases followed (LAPAS CODE - 2351)	98%	96%	88%	88%	98%	90%
	1. There has been an increasing national trend in early infectious syphilis since 2002. This trend was also identified in Louisiana during 2003 and appears to be continuing during 2004 and without additional funds may continue to increase during 2005-2006.						
K	Number of syphilis clients provided services and treatment (LAPAS CODE - 11082)	300	446	315	315	440	400
	1. There has been an increasing national trend in early infectious syphilis since 2002. This trend was also identified in Louisiana during 2003 and appears to be continuing during 2004 and without additional funds may continue to increase during 2005-2006.						
K	Number of gonorrhea clients provided services and treatment (LAPAS CODE - 11085)	9,355	8,919	8,100	8,100	9,000	8,100
	1. The Office of Public Health continues to provide treatment and services to a level number of clients with gonorrhea and chlamydia. We do not project an increase or decrease in the demand for these services.						
K	Number of chlamydia clients provided services and treatment (LAPAS CODE - 11088)	14,000	14,408	12,150	12,150	13,500	12,150
	1. The Office of Public Health continues to provide treatment and services to a level number of clients with gonorrhea and chlamydia. We do not project an increase or decrease in the demand for these services.						

Personal Health Services General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of early (infectious) syphilis cases investigated (LAPAS CODE - 11094)	567	183	172	148	127
Percentage syphilis cases located and examined (LAPAS CODE - 11100)	73%	98%	96%	100%	98%

GENERAL PERFORMANCE INFORMATION:						
States	Gonorrhea		Chlamydia		Primary and Secondary Syphilis	
STATE	RATE/100,000	STATE RANK	RATE/100,000	STATE RANK	RATE/100,000	STATE RANK
Alabama	227.5	4	351.0	9	3.4	9
Arkansas	171.5	11	273.5	29	1.3	24
Florida	133.6	17	263.2	32	3.9	4
Georgia	224.6	5	415.3	2	5.4	1
Kentucky	93.3	28	216.6	37	2.2	15
Louisiana	**254.8**	**1**	**412.7**	**4**	**3.4**	**8**
Maryland	176.6	10	318.9	16	4.3	3
Mississippi	241.7	2	414.8	3	1.7	19
North Carolina	192.9	9	307.2	19	3.5	7
Oklahoma	135.1	16	113.1	18	2.1	16
South Carolina	228.1	3	356.8	8	3.3	10
Tennessee	164.3	12	282.0	25	3.0	12
Texas	129.4	18	333.4	12	2.8	13
Virginia	147.8	15	261.6	33	1.0	28
West Virginia	53.9	37	136.3	49	0.1	45
United States Total	125.0		296.5		2.4	
National 2010 Objective	19.0		N/A		0.2	

Source: STD Surveillance 2001 Report, DHHS CDCP

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES			
STATE	Primary and Secondary Syphilis	Gonorrhea	Chlamydia
Alabama	3.2	251.4	326.6
Arkansas	1.8	172.2	272.3
Louisiana	**3.9**	**274.2**	**399.2**
Mississippi	4.9	272.8	414.6
Texas	2.3	144.0	334.5
U.S. AVERAGE	2.2	128.5	278.3

Source: STD Surveillance 2001 Report, DHHS CDCP

8. (SUPPORTING)Each year through June 30, 2010, Personal Health Services, through its Chronic Disease Activities, will decrease the percentage of youths who are current smokers.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.3 - To ensure quality healthcare for every Louisiana citizen.

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: This objective is linked to Goal 27: To reduce illness, disability, and death related to tobacco use and exposure to secondhand smoke, more specifically to Objective 27-1a to reduce cigarette smoking by adults and Objective 27-2b to reduce cigarette smoking by adolescents (Louisiana's goal is to target students in 6-12 grade compared to the national goal which targets 9-12 graders). This objective is also associated with Tobacco Settlement Funds through the Louisiana Fund. This objective is also linked to Goals and Objectives in Section I of the DHH Blueprint for Health for the expansion of primary health care.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of youth in grade 6-12 who are current smokers (LAPAS CODE - 13739)	22.00%	22.00%	22.00%	22.00%	19.00%	19.00%
	1. Latest data from CDC indicates in 2001, the national average for high school students who reported current cigarette smoking was 28.5%. The program will continue to track Louisiana's progress through the Communities that Care (CTC) Survey. This survey is conducted on an annual basis with the census from 6th, 8th, 10th and 12th graders, in preparation for reaching the Healty People 2010 goal of 16% or less. CTC data for 1998 was 22%, 2001 was 21%, and 2002 was 15.2 % (there is a two year data lag from the time survey is conducted). Based on previous data in 1998 and 2001, there was a decline of 1%. The program estimated another 2% decline for next fiscal year. Although 2002 data state that current youth smokers are at 15.2%, the program does not feel comfortable projecting our performance standard at this level until further trend data is established. Based on this information for 2005-2006, we have set our goal at 19%.						
S	Number of community programs performing youth tobacco prevention (LAPAS CODE - 13740)	27.00	27.00	27.00	27.00	30.00	30.00
	1. The number of community programs performing youth tobacco prevention will increase to 30. Our existing community groups will continue to perform youth tobacco prevention. As a result of expanding our Interfaith Health Program, youth ministries, which will focus on youth tobacco prevention and other health issues among youth, are being developed. Additionally, as youth transition to college, more peer groups are established. It is through these efforts that our number of community programs performing youth tobacco prevention has increased.						

9. (SUPPORTING)Each year through June 30, 2010, Personal Health Services, through its Bioterrorism activity will enhance Louisiana' s state and local public health agency's capacities to prepare for, detect, and respond to chemical and biological terrorism and other communicable disease threats.

Louisiana: Vision 2020 Link: Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.5 - To ensure safe, vibrant communities for all citizens and Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of bioterrorism lab tests completed within 72 hours (LAPAS CODE - 15423)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

1. The percentage of bioterrorism lab tests completed within 72 hours is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered to the State Public Health Lab for confirmatory testing. This includes all confirmatory testing completed within 72 hours of receipt.

Personal Health Services General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of lab tests/specimens tested (LAPAS CODE - 17387)	Not Applicable	Not Applicable	Not Applicable	83.00	89.00

1. The number of lab tests/specimens tested is the actual number of specimens collected by Law Enforcement Officials (LSP) and delivered and tested by the State Public Health Lab.

10. (KEY)Each year through June 30, 2010, Personal Health Services, the Children's Special Health Services Program through the Early Steps Program will provide early intervention services to infants and toddlers with disabilities and developmental delays in order to maximize their potential for learning and development.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America - Objective 3.4 - To improve the quality of life of Louisiana's children.

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

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by providing access to and provision of primary and preventive health care services to infants and toddlers ages birth to three and their families

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of children served (LAPAS CODE - 17062)	4,500	4,304	4,950	4,950	5,445	4,950
	1. Early Steps number of eligible children is expected to increase by 10% by FY 2005-06.						
K	Average cost per child served (LAPAS CODE - 17063)	$ 3,700	$ 5,262	$ 3,700	$ 3,700	$ 5,478	$ 5,478
	1. The increase in the average cost per child is based on more optional services, utilization increases, and rate changes. The number of children served is the direct count of the actual number of children provided services. The average cost per child served is the total cost divided by children served. These performance indicators will be used to track increasing enrollment and family participation. The data is gathered at 19 System Points of Entry (SPOE) throughout the state. The Early Steps staff verifies, compiles and submits data for performance indicators. The Continuous Improvement and Focus Monitoring System will ensure services are provided in accordance with state and federal policies.						

326_3000 — Environmental Health Services

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

Program Description

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

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

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

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

Environmental Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 12,140,582	$ 11,379,924	$ 11,379,924	$ 11,915,587	$ 12,168,553	$ 788,629
State General Fund by:						
Total Interagency Transfers	118,214	87,987	87,987	116,983	75,590	(12,397)
Fees and Self-generated Revenues	9,134,575	11,141,162	11,141,162	11,503,508	11,113,884	(27,278)
Statutory Dedications	67,239	124,454	124,454	124,454	101,000	(23,454)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,667,334	4,520,153	4,520,153	4,758,299	4,576,662	56,509
Total Means of Financing	$ 27,127,944	$ 27,253,680	$ 27,253,680	$ 28,418,831	$ 28,035,689	$ 782,009

Environmental Health Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	$ 22,187,204	$ 21,567,770	$ 21,784,582	$ 22,658,693	$ 24,047,896	$ 2,263,314
Total Operating Expenses	1,734,919	2,019,462	2,214,122	2,250,917	1,470,451	(743,671)
Total Professional Services	276,778	384,854	649,441	660,092	649,441	0
Total Other Charges	2,629,020	2,836,550	2,222,795	2,476,888	1,519,114	(703,681)
Total Acq & Major Repairs	300,023	445,044	382,740	372,241	348,787	(33,953)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 27,127,944	$ 27,253,680	$ 27,253,680	$ 28,418,831	$ 28,035,689	$ 782,009
Authorized Full-Time Equivalents:						
Classified	403	399	401	401	400	(1)
Unclassified	6	3	1	1	1	0
Total FTEs	409	402	402	402	401	(1)

Source of Funding

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

Environmental Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Oyster Sanitation Fund	$ 67,239	$ 124,454	$ 124,454	$ 124,454	$ 101,000	$ (23,454)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 11,379,924	$ 27,253,680	402	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
$ 185,387	$ 443,981	0	Annualize Classified State Employee Merits
$ 179,603	$ 430,130	0	Classified State Employees Merit Increases
$ 982,062	$ 1,536,843	0	Salary Base Adjustment
$ 0	$ (147,640)	(1)	Personnel Reductions
$ (698,788)	$ (1,673,522)	0	Salary Funding from Other Line Items
$ 155,431	$ 348,787	0	Acquisitions & Major Repairs
$ (159,815)	$ (382,740)	0	Non-Recurring Acquisitions & Major Repairs
$ 144,749	$ 226,170	0	Risk Management
			Non-Statewide Major Financial Changes:
$ 12,168,553	$ 28,035,689	401	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 12,168,553	$ 28,035,689	401	**Base Executive Budget FY 2005-2006**
$ 12,168,553	$ 28,035,689	401	**Grand Total Recommended**

Professional Services

Amount	Description
$82,969	Commercial body art facility inspections
$125,010	Conduct financial and managerial audits on selected public water systems to determine capacity development capabilities
$44,900	Develop area specific data collection/management system for fish advisories
$5,000	Develop chemical scenarios for emergency response training for the chemical augmentation team and for continued hazardous material training for environmental epidemiology personnel at least two times a year
$50,000	Drinking water system monitoring
$85,410	Evaluation of health related pesticide incident reports from the Department of Agriculture and Forestry
$26,522	Geological information system (GIS) consultant for the environmental health effects tracking surveillance system
$49,900	GIS development/maintenance, web page development; development of the GIS component of environmental epidemiology's bioterrorism response
$50,000	Legal services to handle loan closings for loans provided to public water systems by the Drinking Water Revolving Loan Fund
$60,000	Perform health education activities which will include development of a comprehensive survey to determine the amount of fish, wild game and food caught, harvested, and consumed
$20,000	Plan and develop investigations, surveys, interpret data, review health assessments

Professional Services (Continued)

Amount	Description
$14,000	Provide assistance to very small public water systems
$13,230	Provide risk assessment counseling for incident events
$10,000	Provide speakers for sanitarian conferences
$5,000	Provide technical support for environmental epidemiology's hazardous substances emergency events surveillance system
$2,000	Provide training facilities for sanitarian trainings and certifications
$5,500	Training aids and intranet training sites
$649,441	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$66,512	Molluscan shellfish activities
$10,200	Environmental epidemiology activities
$20,306	Emergency Response/ Risk Assessment
$184,933	Compliance training and technical assistance to public water systems (PWSs) in non-compliance
$41,482	Emergency response and bioterrorism prevention assistance
$55,925	Safe Drinking Water Environmental Protection Agency (EPA) NODE infrastructure capacity
$235,880	Operator certification reimbursement
$19,521	Automated data and inspection systems
$82,500	Operator certification test program development and implementation
$47,681	Technical lead for environmental health surveillance
$764,940	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$356,375	Office of Risk Management for insurance premiums
$131,375	Office of Telecommunication for telephone services
$23,479	LSU Print Shop for plans review information packets
$87,958	Financial administration of loan monies in accordance with Safe Drinking Water Revolving Fund legislation
$46,896	Division of Administration for Maintenance and Rental of State Office Buildings
$58,547	Environmental health effects tracking
$30,444	Manufacture, install and maintain beach warning signs
$3,500	Auditorium and classroom space needed to hold annual statewide sanitarian services meeting, in services, training, etc.
$15,600	Payments to the Legislative Auditor for audit of the Revolving Loan Fund Program
$754,174	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,519,114	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$348,787	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment
$348,787	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) Environmental Health Services, through its Food and Drug Control activities, will conduct annual inspections of the percentage of food, drug, and cosmetic manufacturers, processors, packers and re-packers, wholesalers, warehouses, tanning facilities and commercial body art facilities determined to be operating in compliance with applicable rules and regulations each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of establishments in compliance (LAPAS CODE - 11886)	99%	91%	99%	99%	99%	99%
	1. Based on prior and current year performance the FY 05-06 Continuation Budget Level should be the same as existing performance for FY 04-05. The total number of inspections completed is derived through a direct count of these inspections. Data are taken from Sanitarian's daily reports that are submitted to the EHS main office in Baton Rouge. The goal of the Food & Drug program is to protect consumers by conducting inspections of establishments where foods, drugs, and cosmetics are manufactured, processed, packed, or held. Annual inspection frequency is as follows: Manufacturers, processors, packers = 4 times/year; Warehouse/Storage = 2 times/year; Commercial Body Art facilities = 1 time/year; Tanning Facilities = 1 time/year. Data is verified by reviewing data entered into IMS and/or SETS.						
S	Number of establishment inspections/audits (LAPAS CODE - 13746)	4,950	4,516	4,850	4,850	4,850	4,850
	1. Based on prior and current year performance the FY 05-06 Continuation Budget Level should be the same as existing performance for FY 04-05. The total number of inspections completed is derived through a direct count of these inspections. Data are taken from Sanitarian's daily reports that are submitted to the EHS main office in Baton Rouge. The goal of the Food & Drug program is to protect consumers by conducting inspections of establishments where foods, drugs, and cosmetics are manufactured, processed, packed, or held. Annual inspection frequency is as follows: Manufacturers, processors, packers = 4 times/year; Warehouse/Storage = 2 times/year; Commercial Body Art facilities = 1 time/year; Tanning Facilities = 1 time/year. Data is verified by reviewing data entered into IMS and/or SETS.						

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of permits issued (LAPAS CODE - 11887)	2,353	2,975	2,543	2,467	2,595
1. The modifications to the general performance indicators names were a result of the August 15th performance standard adjustment process.					
Percentage of establishments inspected 4 times/ year (LAPAS CODE - 11888)	62%	32%	24%	8%	52%
1. The modifications to the general performance indicator names were a result of the August 15th performance standard adjustment process.					
Percentage of warehouses inspected 2 times/ year (LAPAS CODE - 11889)	62%	62%	54%	34%	67%
1. The modifications to the general performance indicator names were a result of the August 15th performance standard adjustment process.					
Percentage of tanning facilities inspected 1 time/year (LAPAS CODE - 17055)	64%	25%	33%	18%	97%
1. The modifications to the general performance indicator names were a result of the August 15th performance standard adjustment process.					
Percentage of commerical body art facilities inspected 1 time/year (LAPAS CODE - New)	64%	25%	33%	18%	76%
1. This is a new indicator for fiscal year 2004-2005.					

2. (KEY) Each year through June 30, 2010, Environmental Health Services, through its Commercial Seafood Program activities, will inspect permitted seafood processors to ensure compliance on an annual basis.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of the state's permitted seafood processors in compliance (LAPAS CODE - 2453)	90%	90%	90%	90%	90%	90%
	1. Based on prior and current year performance the FY 05-06 Continuation Budget Level should be the same as existing performance for FY 04-05. The number of field inspections of permitted seafood processors is a direct count for this activity. Data are obtained directly from activity reports filed monthly by field staff. The actual number of inspections is based on the number of seafood processors permitted and that is expected to stay the same. The percentage of the state's permitted seafood processors in compliance is based on a direct count for this activity. Data are obtained directly from the sanitarian services fee list. Data is verified by reviewing data entered into the Sanitarian Event Tracking System (SETS).						
S	Number of field inspections of permitted seafood processors (LAPAS CODE - 2451)	2,300	2,379	2,345	2,345	2,345	3,245
	1. Based on prior and current year performance the FY 05-06 Continuation Budget Level should be the same as existing performance for FY 04-05. The number of field inspections of permitted seafood processors is a direct count for this activity. Data are obtained directly from activity reports filed monthly by field staff. The actual number of inspections is based on the number of seafood processors permitted and that is expected to stay the same. The percentage of the state's permitted seafood processors in compliance is based on a direct count for this activity. Data are obtained directly from the sanitarian services fee list. Data is verified by reviewing data entered into the Sanitarian Event Tracking System (SETS).						

Environmental Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of seafood processors issued permits (LAPAS CODE - 11206)	465	480	450	450	470
1. The prior year actual in LaPAS for FY 2003-2004 is listed incorrectly as 450.					

3. (KEY) Each year through June 30, 2010, Environmental Health Services, through its Onsite Wastewater activities, will issue applications that result in the installation of approved sewage disposal systems.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of all applications issued resulting in the installation of approved sewage disposal systems (LAPAS CODE - 2468)	95%	95%	95%	95%	95%	95%
	1. Based on prior and current year performance, the FY 05-06 Continuation Budget Level should be the same as existing performance for FY 04-05. The percentage of all applications issued resulting in the installation of approved sewage disposal systems is based on a direct calculation of the number of all applications issued resulting in the installation of approved sewage disposal systems divided by the total number of applications issued. Data are captured from the Sanitarian Event Tracking System (SETS) formerly known as the Sanitarian Activity Management System (SAMS). Monthly onsite wastewater inspection verification reports from each region are collected and compiled into an annual report by central office. This report is on file and is used to compare with the SETS Data for accuracy purposes.						
S	Number of permit applications to install individual sewage systems issued (LAPAS CODE - 8062)	19,500	19,519	19,500	19,500	19,500	19,500
	1. Based on prior and current year performance, the FY 05-06 Continuation Budget Level should be the same as existing performance for FY 04-05. The percentage of all applications issued resulting in the installation of approved sewage disposal systems is based on a direct calculation of the number of all applications issued resulting in the installation of approved sewage disposal systems divided by the total number of applications issued. Data are captured from the Sanitarian Event Tracking System (SETS) formerly known as the Sanitarian Activity Management System (SAMS). Monthly onsite wastewater inspection verification reports from each region are collected and compiled into an annual report by central office. This report is on file and is used to compare with the SETS Data for accuracy purposes.						

Environmental Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of existing sewerage disposal systems discharging raw or partially treated sewage replaced (LAPAS CODE - 11208)	6,845	11,000	1,782	5,164	6,123

4. (KEY) Each year through June 30, 2010, Environmental Health Services, through its Retail Food Program activities, will assure that permitted retail food establishments adhere to standard compliance rates.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of inspections of permitted retail food establishments (LAPAS CODE - 2485)	62,000	67,435	64,000	64,000	64,000	64,000
	1. Based on prior and current year performance the FY 05-06 Continuation Budget Level should be the same as existing performance for FY 04-05.						
K	Percentage of permitted establishments in compliance (LAPAS CODE - 2482)	80%	78%	80%	80%	82%	82%
	1. The compliance percentage change is due to standardized training where increased focus is placed on violations being corrected on site at the time of the inspection. The anticipated result is a decrease in number of re-inspections and an increase in the compliance rate for retail food establishments. The number of inspections of permitted retail food establishments is a direct count obtained through activity reports filed monthly by field staff. All inspections of permitted retail food establishments performed by staff are recorded into the Sanitarian Event Tracking System (SETS) on a daily basis. Reports are obtained from SETS on a quarterly basis to document the number of permitted establishments, number of inspections made, and the number of re-inspections made.						

Environmental Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of food borne disease investigations due to illness (LAPAS CODE - 11211)	194	11	172	15	29
1. Data for the number of food borne disease investigations due to illness are obtained from the Sanitarian Activity Management database or SAMS. Sanitarians apply specific codes for certain procedures when populating SAMS. When the database is queried for data such as this indicator, a total is given. With regard to the decrease in FY00-01, sanitarians were incorrectly coding food related complaints to the code designated for food borne illnesses. The coding is used by sanitarians in the parishes or field offices. In FY00-01 the sanitarians coded 11 of these food borne disease investigations. In a given year, OPH normally investigates less than 20 food borne disease outbreaks a year. Sanitarians in the field offices are aware of the coding error and were re-educated on the difference between a true food borne disease investigation and a food related complaint.					
Number of re-inspections of retail food establishments (LAPAS CODE - 11212)	5,091	5,467	12,251	15,924	15,043
Number of permitted retail food establishments (LAPAS CODE - 11213)	33,000	34,616	35,986	32,847	28,084
Food related complaints received from the public (LAPAS CODE - 11215)	1,889	1,326	1,361	1,518	1,937

Environmental Health Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Informal enforcement conferences held (LAPAS CODE - 11216)	858	609	710	492	534
Number of persons from retail food establishments attending safe food handler schools (LAPAS CODE - 11218)	2,108	4,070	2,662	4,173	2,990
1. In FY2000-2001 the actual takes into account 1,520 coded plus 2,550 who obtained a state food safety certificate after completing a food safety course.					
Average number of inspections per facility per year (LAPAS CODE - 11219)	2	2	2	2	2

5. (KEY) Each year through June 30, 2010, Environmental Health Services, through its Safe Drinking Water activities, will monitor the state's public water systems to ensure that standards for bacteriological compliance are being met.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance (LAPAS CODE - 2497)	96%	97%	96%	96%	96%	96%
	1. Based on prior year and current year performance this indicator is expected to remain the same as existing performance level in FY 2004-2005.						
S	Percentage of public water systems monitored for bacteriological MCL compliance (LAPAS CODE - 2495)	100%	100%	100%	100%	100%	100%
	1. Based on prior year and current year performance this indicator is expected to remain the same as existing performance level in FY 2004-2005. 2. Maximum Contaminant Level is the maximum level of a contaminant in drinking water at which no known or anticipated adverse effect on the health effect of persons would occur, and which allows for an adequate margin of safety. Data received are a direct count of (reports/inspections/surveys) obtained through monthly activity reports conducted by field staff at parish level then submitted to OPH district offices for a final submission/count at EHS Central Office (Safe Drinking Water Program). Thus, these indicators are compiled at EHS Central and then sent to OPH Policy Planning and Evaluation Section.						

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of Louisiana public water systems inspections/surveys (LAPAS CODE - 11222)	950	151	686	480	383
Number of public water systems in Louisiana (LAPAS CODE - 11225)	1,849	1,788	1,760	1,760	1,760

6. (SUPPORTING)Each year through June 30, 2010, Environmental Health Services, through its Molluscan Shellfish Program activities, will collect bacteriological water samples annually from Louisiana shellfish growing areas.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development-Benchmarks: 3.8.3 - Percentage of Louisiana assessed water bodies without restrictions on their designated uses and 3.8.4 - Number of fishing and swimming advisories.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year (LAPAS CODE - 11506)	5,842	6,391	6,600	6,600	6,600	6,600

1. Based on prior year and current year performance this indicator is expected to remain the same as existing performance level in FY 2004-2005. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year is based on the number of active sample stations sampled during the year. Growing area is defined by the presence of a sample station, which was actively monitored for the entire year. The Oyster Water Analysis Program (OWAP) generates the report used to capture this data. The OWAP contains the database for all samples collected by the program. The sample data is entered into the OWA program from Laboratory Analysis Reports and these reports are on file. The Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year is based on active sample stations collected at least ten of targeted twelve months were sampled. The OWAP contains the Active Sample Station information and the number of bacteriological samples collected. Information that created these files is obtained from Laboratory Analysis Reports that are on file. The estimated acreage monitored extends from the Intercoastal Waterway to the Gulf of Mexico (State three-mile limit) and from the state lines of Mississippi to Texas. The total area remains constant. The number of surveys completed is a direct count of the habitable structures (example: camps) located in the estuaries. The surveys are generated through various means such as on-site visits made by program survey staff to conduct necessary field tests, statistical analysis conducted by program's biostatistician (if required), closure area determined around pollution source, to all be compiled into a report on all findings. This information is stored in an electronic database and the Sanitarian Event Tracking System (SETS) can verify the number of surveys. Their supervisor reviews the information entered into SETS by each individual sanitarian. The samples collected for analysis are a summation of bacteriological water and salinity samples collected, oyster meat bacteriological samples collected, biotoxin samples collected, pesticide samples collected, and heavy metal samples collected. Bacteriological and salinity water samples are collected simultaneously; however, each is counted as separate samples. These activities are required by LRS 40:5.3 to follow the guidelines of the National Shellfish Sanitation Program (NSSP). The OWAP contains a sub-program to validate the percent accuracy of the data entered into the database. The program's Biostatistician runs this validation program on a monthly basis. A hard copy of the results is on file. In addition, the program's Biostatistician retains the computations and reports that are the basis of the Performance Indicator Report.

S	Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year (LAPAS CODE - 11507)	90%	100%	100%	100%	100%	100%

1. Based on prior year and current year performance this indicator is expected to remain the same as existing performance level in FY 2004-2005. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year is based on the number of active sample stations sampled during the year. Growing area is defined by the presence of a sample station, which was actively monitored for the entire year. The Oyster Water Analysis Program (OWAP) generates the report used to capture this data. The OWAP contains the database for all samples collected by the program. The sample data is entered into the OWA program from Laboratory Analysis Reports and these reports are on file. The Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year is based on active sample stations collected at least ten of targeted twelve months were sampled. The OWAP contains the Active Sample Station information and the number of bacteriological samples collected. Information that created these files is obtained from Laboratory Analysis Reports that are on file. The estimated acreage monitored extends from the Intercoastal Waterway to the Gulf of Mexico (State three-mile limit) and from the state lines of Mississippi to Texas. The total area remains constant. The number of surveys completed is a direct count of the habitable structures (example: camps) located in the estuaries. The surveys are generated through various means such as on-site visits made by program survey staff to conduct necessary field tests, statistical analysis conducted by program's biostatistician (if required), closure area determined around pollution source, to all be compiled into a report on all findings. This information is stored in an electronic database and the Sanitarian Event Tracking System (SETS) can verify the number of surveys. Their supervisor reviews the information entered into SETS by each individual sanitarian. The samples collected for analysis are a summation of bacteriological water and salinity samples collected, oyster meat bacteriological samples collected, biotoxin samples collected, pesticide samples collected, and heavy metal samples collected. Bacteriological and salinity water samples are collected simultaneously; however, each is counted as separate samples. These activities are required by LRS 40:5.3 to follow the guidelines of the National Shellfish Sanitation Program (NSSP). The OWAP contains a sub-program to validate the percent accuracy of the data entered into the database. The program's Biostatistician runs this validation program on a monthly basis. A hard copy of the results is on file. In addition, the program's Biostatistician retains the computations and reports that are the basis of the Performance Indicator Report.

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Estimated acreage monitored (LAPAS CODE - 11508)	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

1. Based on prior year and current year performance this indicator is expected to remain the same as existing performance level in FY 2004-2005. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year is based on the number of active sample stations sampled during the year. Growing area is defined by the presence of a sample station, which was actively monitored for the entire year. The Oyster Water Analysis Program (OWAP) generates the report used to capture this data. The OWAP contains the database for all samples collected by the program. The sample data is entered into the OWA program from Laboratory Analysis Reports and these reports are on file. The Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year is based on active sample stations collected at least ten of targeted twelve months were sampled. The OWAP contains the Active Sample Station information and the number of bacteriological samples collected. Information that created these files is obtained from Laboratory Analysis Reports that are on file. The estimated acreage monitored extends from the Intercoastal Waterway to the Gulf of Mexico (State three-mile limit) and from the state lines of Mississippi to Texas. The total area remains constant. The number of surveys completed is a direct count of the habitable structures (example: camps) located in the estuaries. The surveys are generated through various means such as on-site visits made by program survey staff to conduct necessary field tests, statistical analysis conducted by program's biostatistician (if required), closure area determined around pollution source, to all be compiled into a report on all findings. This information is stored in an electronic database and the Sanitarian Event Tracking System (SETS) can verify the number of surveys. Their supervisor reviews the information entered into SETS by each individual sanitarian. The samples collected for analysis are a summation of bacteriological water and salinity samples collected, oyster meat bacteriological samples collected, biotoxin samples collected, pesticide samples collected, and heavy metal samples collected. Bacteriological and salinity water samples are collected simultaneously; however, each is counted as separate samples. These activities are required by LRS 40:5.3 to follow the guidelines of the National Shellfish Sanitation Program (NSSP). The OWAP contains a sub-program to validate the percent accuracy of the data entered into the database. The program's Biostatistician runs this validation program on a monthly basis. A hard copy of the results is on file. In addition, the program's Biostatistician retains the computations and reports that are the basis of the Performance Indicator Report.

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Number of surveys completed (LAPAS CODE - 11509)	550	515	565	565	565	565

1. Based on prior year and current year performance this indicator is expected to remain the same as existing performance level in FY 2004-2005. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year is based on the number of active sample stations sampled during the year. Growing area is defined by the presence of a sample station, which was actively monitored for the entire year. The Oyster Water Analysis Program (OWAP) generates the report used to capture this data. The OWAP contains the database for all samples collected by the program. The sample data is entered into the OWA program from Laboratory Analysis Reports and these reports are on file. The Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year is based on active sample stations collected at least ten of targeted twelve months were sampled. The OWAP contains the Active Sample Station information and the number of bacteriological samples collected. Information that created these files is obtained from Laboratory Analysis Reports that are on file. The estimated acreage monitored extends from the Intercoastal Waterway to the Gulf of Mexico (State three-mile limit) and from the state lines of Mississippi to Texas. The total area remains constant. The number of surveys completed is a direct count of the habitable structures (example: camps) located in the estuaries. The surveys are generated through various means such as on-site visits made by program survey staff to conduct necessary field tests, statistical analysis conducted by program's biostatistician (if required), closure area determined around pollution source, to all be compiled into a report on all findings. This information is stored in an electronic database and the Sanitarian Event Tracking System (SETS) can verify the number of surveys. Their supervisor reviews the information entered into SETS by each individual sanitarian. The samples collected for analysis are a summation of bacteriological water and salinity samples collected, oyster meat bacteriological samples collected, biotoxin samples collected, pesticide samples collected, and heavy metal samples collected. Bacteriological and salinity water samples are collected simultaneously; however, each is counted as separate samples. These activities are required by LRS 40:5.3 to follow the guidelines of the National Shellfish Sanitation Program (NSSP). The OWAP contains a sub-program to validate the percent accuracy of the data entered into the database. The program's Biostatistician runs this validation program on a monthly basis. A hard copy of the results is on file. In addition, the program's Biostatistician retains the computations and reports that are the basis of the Performance Indicator Report.

S	Number of laboratory samples collected and analyzed (LAPAS CODE - 11510)	12,825	12,958	13,430	13,430	13,430	13,430

1. Based on prior year and current year performance this indicator is expected to remain the same as existing performance level in FY 2004-2005. The number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year is based on the number of active sample stations sampled during the year. Growing area is defined by the presence of a sample station, which was actively monitored for the entire year. The Oyster Water Analysis Program (OWAP) generates the report used to capture this data. The OWAP contains the database for all samples collected by the program. The sample data is entered into the OWA program from Laboratory Analysis Reports and these reports are on file. The Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year is based on active sample stations collected at least ten of targeted twelve months were sampled. The OWAP contains the Active Sample Station information and the number of bacteriological samples collected. Information that created these files is obtained from Laboratory Analysis Reports that are on file. The estimated acreage monitored extends from the Intercoastal Waterway to the Gulf of Mexico (State three-mile limit) and from the state lines of Mississippi to Texas. The total area remains constant. The number of surveys completed is a direct count of the habitable structures (example: camps) located in the estuaries. The surveys are generated through various means such as on-site visits made by program survey staff to conduct necessary field tests, statistical analysis conducted by program's biostatistician (if required), closure area determined around pollution source, to all be compiled into a report on all findings. This information is stored in an electronic database and the Sanitarian Event Tracking System (SETS) can verify the number of surveys. Their supervisor reviews the information entered into SETS by each individual sanitarian. The samples collected for analysis are a summation of bacteriological water and salinity samples collected, oyster meat bacteriological samples collected, biotoxin samples collected, pesticide samples collected, and heavy metal samples collected. Bacteriological and salinity water samples are collected simultaneously; however, each is counted as separate samples. These activities are required by LRS 40:5.3 to follow the guidelines of the National Shellfish Sanitation Program (NSSP). The OWAP contains a sub-program to validate the percent accuracy of the data entered into the database. The program's Biostatistician runs this validation program on a monthly basis. A hard copy of the results is on file. In addition, the program's Biostatistician retains the computations and reports that are the basis of the Performance Indicator Report.

7. (SUPPORTING)Each year through June 30, 2010, Environmental Health Services, through its Milk and Dairy activities, will maintain standards set forth by the Food and Drug Administration (FDA) for all dairy farms and milk processing plants to ensure compliance.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of dairies/plants certified as interstate milk shippers (LAPAS CODE - 11514)	440	440	440	440	440	440
	1. Based on prior and current year performance the FY 05-06 Continuation Budget Level should be the same as Existing Performance for FY 04-05. Dairies have to be in 100 % compliance to remain a Certified Federal Interstate Milk Shipper. In recent years the volume of milk produced has increased, however the number of plants and dairies has decreased due to the consolidation of plants and the closing of the smaller dairies. Economic strains on the industry are the main reason for this trend. The number of dairies/plants certified as interstate milk shippers is a direct count of dairies with a Grade "A" classification. This information is obtained from degrade/regrade reports from individual sanitarians. The percentage of dairies in compliance is based on the number of farms and plants in compliance divided by the total farms and plants. The information is obtained by using grading data on each dairy. Data is verified by reviewing data entered into the Sanitarian Event Tracking System (SETS) and sample results on file.						
S	Percentage of dairies in compliance (LAPAS CODE - 11511)	100%	100%	100%	100%	100%	100%
	1. Based on prior and current year performance the FY 05-06 Continuation Budget Level should be the same as Existing Performance for FY 04-05. Dairies have to be in 100 % compliance to remain a Certified Federal Interstate Milk Shipper. In recent years the volume of milk produced has increased, however the number of plants and dairies has decreased due to the consolidation of plants and the closing of the smaller dairies. Economic strains on the industry are the main reason for this trend. The number of dairies/plants certified as interstate milk shippers is a direct count of dairies with a Grade "A" classification. This information is obtained from degrade/regrade reports from individual sanitarians. The percentage of dairies in compliance is based on the number of farms and plants in compliance divided by the total farms and plants. The information is obtained by using grading data on each dairy. Data is verified by reviewing data entered into the Sanitarian Event Tracking System (SETS) and sample results on file.						

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Gallons of contaminated milk seized and destroyed (LAPAS CODE - 11512)	280,000	149,041	120,000	68,639	89,116
Number of tanker loads of milk tested for contaminants (LAPAS CODE - 11513)	22,264	23,621	23,000	19,800	19,221

8. (SUPPORTING)Environmental Health Services, through its Building and Premises activities, will annually inspect permitted institutional facilities and places of public accommodations as well as private premises that may be detrimental to community health each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of inspections of permitted institutional facilities and places of public accommodations and private premises (LAPAS CODE - 11520)	38,000	33,932	38,000	38,000	38,000	38,000

1. Based on prior year and current year performance this indicator is expected to remain the same as existing performance level in FY 2004-2005. Variations in the levels of closures and openings of facilities and the continued emphasis on retail food inspections force this standard to stay at this level. The number of inspections of permitted institutional facilities and places of public accommodations and private premises is based on a direct count. Daily reports by sanitarians are compiled and then obtained from the Sanitarian Event Tracking System (SETS) formerly known as the Sanitarian Activity Management System (SAMS). All inspections or investigations are coded by type of establishment or type of work conducted by the sanitarian. Hard copies of all of the inspections are filed and retained at each individual health unit.

Environmental Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of investigations of all childhood lead poisoning cases, Class IIB and above (LAPAS CODE - 11522)	95	48	51	38	45

9. (SUPPORTING)Each year through June 30, 2010, Environmental Health Services, through its Environmental Epidemiology activities, will perform OPH risk analysis on all existing fish/swimming advisories and areas under consideration for fish/swimming advisories.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development-Benchmarks: 3.8.3 - Percentage of Louisiana assessed water bodies without restrictions on their designated uses and 3.8.4 - Number of fishing and swimming advisories.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Number of fishing/ swimming advisories (LAPAS CODE - 11527)	45	46	50	50	57	57
	1. Based on the number of existing advisories and the issuance of new advisories during the remainder of FY05 and FY06, a projection of 57 advisories at the end of FY06 is reasonable considering the expansion of fish tissue sampling efforts and increase in advisory issuance within the last 5 years. The number of fishing/swimming advisories is an incremental calculation and is based on the total number of fish advisories issued to date. Fish advisories are issued when data received from the LA Department of Environmental Quality indicates a need to restrict fish consumption. The DHH/OPH-Section of Environmental Epidemiology and Toxicology conducts risk analyses to determine if an advisory is warranted. The percentage of OPH risk analysis completed indicates the portion of risk analyses finalized on the datasets received from the LA Department of Environmental Quality. Both the number of fishing/swimming advisories and the percentage of OPH risk analysis completed are collected and verified by the Environmental Health Scientist Supervisor responsible for the Fish Consumption Advisory Program.						
S	Percentage of OPH risk analysis completed in areas under consideration for fish advisories (LAPAS CODE - 11529)	100%	100%	100%	100%	100%	100%
	1. Based on the number of existing advisories and the issuance of new advisories during the remainder of FY05 and FY06, a projection of 57 advisories at the end of FY06 is reasonable considering the expansion of fish tissue sampling efforts and increase in advisory issuance within the last 5 years. The number of fishing/swimming advisories is an incremental calculation and is based on the total number of fish advisories issued to date. Fish advisories are issued when data received from the LA Department of Environmental Quality indicates a need to restrict fish consumption. The DHH/OPH-Section of Environmental Epidemiology and Toxicology conducts risk analyses to determine if an advisory is warranted. The percentage of OPH risk analysis completed indicates the portion of risk analyses finalized on the datasets received from the LA Department of Environmental Quality. Both the number of fishing/swimming advisories and the percentage of OPH risk analysis completed are collected and verified by the Environmental Health Scientist Supervisor responsible for the Fish Consumption Advisory Program.						

Environmental Health Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of environmental exposure investigations (LAPAS CODE - 13747)	350	350	360	2,430	4,574
1. The SEET Program has modified the general indicator name as a result of the August 15th performance standard adjustment process. The GPI, Number of toxic chemical investigations changed to "Number of environmental exposure investigations". This change was requested because "environmental exposure investigation" more accurately describes the types of investigations SEET conducts. For example, "toxic chemical investigation" does not include indoor air quality investigations involving mold, since mold, which is involved in most of SEET's indoor air quality investigations, is not a toxic chemical. This change has also contributed to the increase in that indicator FY02-03.					

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

Agency Description

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

The goals of the Office of Mental Health are:

I. To achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in Louisiana while providing the best possible quality of care.

II. To provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance statewide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

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

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

- Area A (South Louisiana),
- Area B (Central Louisiana), and
- Area C (North Louisiana).

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

The Office of Mental Health has two programs: Administration and Support and Community Mental Health.

Office of Mental Health (State Office) Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 6,806,455	$ 7,012,094	$ 7,012,094	$ 7,523,472	$ 7,084,432	$ 72,338
State General Fund by:						
Total Interagency Transfers	3,988,878	4,930,961	5,299,201	5,164,629	5,182,511	(116,690)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,181,526	8,484,225	9,784,480	9,750,256	9,938,694	154,214
Total Means of Financing	$ 17,976,859	$ 20,427,280	$ 22,095,775	$ 22,438,357	$ 22,205,637	$ 109,862
Expenditures & Request:						
Administration and Support	$ 7,257,693	$ 6,162,589	$ 4,932,589	$ 5,304,962	$ 5,339,434	$ 406,845
Community Mental Health	10,719,166	14,264,691	17,163,186	17,133,395	16,866,203	(296,983)
Total Expenditures & Request	$ 17,976,859	$ 20,427,280	$ 22,095,775	$ 22,438,357	$ 22,205,637	$ 109,862
Authorized Full-Time Equivalents:						
Classified	61	71	71	71	62	(9)
Unclassified	5	5	5	5	5	0
Total FTEs	66	76	76	76	67	(9)

330_1000 — Administration and Support

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

Program Description

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

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

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

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 3,637,878	$ 4,722,889	$ 4,722,889	$ 5,078,604	$ 5,129,734	$ 406,845
State General Fund by:						
Total Interagency Transfers	3,534,551	1,339,700	89,700	106,358	89,700	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	85,264	100,000	120,000	120,000	120,000	0
Total Means of Financing	$ 7,257,693	$ 6,162,589	$ 4,932,589	$ 5,304,962	$ 5,339,434	$ 406,845
Expenditures & Request:						
Personal Services	$ 5,193,042	$ 3,537,938	$ 3,537,938	$ 3,785,378	$ 4,353,912	$ 815,974
Total Operating Expenses	356,346	463,693	463,693	469,566	463,693	0
Total Professional Services	199,441	489,909	509,909	518,272	123,371	(386,538)
Total Other Charges	1,367,636	1,671,049	421,049	444,771	398,458	(22,591)
Total Acq & Major Repairs	141,228	0	0	86,975	0	0
Total Unallotted	0	0	0	0	0	0

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	$ 7,257,693	$ 6,162,589	$ 4,932,589	$ 5,304,962	$ 5,339,434	$ 406,845
Authorized Full-Time Equivalents:						
Classified	43	43	43	43	40	(3)
Unclassified	5	5	5	5	5	0
Total FTEs	48	48	48	48	45	(3)

Source of Funding

The Administration and Support Program is funded with State General Fund, Interagency Transfers and Federal Funds. Interagency Transfers are derived from Medicaid Administrative Services for mental health rehabilitation administrative services and operation of the Hospital Admission Review Process (HARP) program. Federal funds are derived from a Data Infrastructure Grant from The Center for Mental Health Services and the Olmstead grant from the Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ (1,147,060)	0	**Mid-Year Adjustments (BA-7s):**
$ 4,722,889	$ 4,932,589	48	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
59,839	59,839	0	Annualize Classified State Employee Merits
57,732	57,732	0	Classified State Employees Merit Increases
17,538	17,538	0	State Employee Retirement Rate Adjustment
41,077	41,077	0	Group Insurance for Active Employees
88,792	88,792	0	Group Insurance for Retirees
726,598	726,598	0	Salary Base Adjustment
(1,889)	(2,295)	0	Attrition Adjustment
(144,953)	(173,307)	(3)	Personnel Reductions
(379,300)	(478,898)	0	Salary Funding from Other Line Items
86,975	86,975	0	Acquisitions & Major Repairs
0	16,658	0	Risk Management
1,843	1,843	0	UPS Fees
5,054	5,054	0	Civil Service Fees
625	625	0	CPTP Fees
			Non-Statewide Major Financial Changes:
0	111,700	0	Technical adjustment to balance Interagency Transfers between programs.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(625)	(625)	0	CPTP funding from Other Line Items
(5,054)	(5,054)	0	Civil Service funding from Other Line Items
(129,869)	(129,869)	0	Group Insurance Funding from Other Line Items.
(17,538)	(17,538)	0	Retirement Funding from Other Line Items
$ 5,129,734	$ 5,339,434	45	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 5,129,734	$ 5,339,434	45	**Base Executive Budget FY 2005-2006**
$ 5,129,734	$ 5,339,434	45	**Grand Total Recommended**

Professional Services

Amount	Description
$123,371	Consultants who provide technical assistance/consultation to managers and field staff regarding planning and implementation of research and evaluation projects or statistical analysis.
$123,371	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$186,254	The "Extra Mile" provides an educational campaign of mental health awareness geared to regional staff and to the public. It also provides a volunteer recruitment, placement and retention strategy for community-based programs.
$85,308	Louisiana Mental Health Data Infrastructure
$271,562	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$34,952	Payment to the Office of Risk Management
$5,468	Payment to the Uniform Payroll System for payroll processing
$2,552	Payment to the Comprehensive Public Training Program for services
$21,137	Payment to Dept. of State Civil Service
$62,787	Payment for telecommunication services
$126,896	**SUB-TOTAL INTERAGENCY TRANSFERS**
$398,458	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.	

Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of inpatients served in civil state hospitals that are forensic involved (LAPAS CODE - 16946)	48%	41%	48%	48%	41%	41%
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 16949)	99%	99%	99%	99%	99%	99%
K	Average number of days between discharge from an Office of Mental Health civil state hospital program and an aftercare Community Mental Health Center visit (LAPAS CODE - 16947)	9	9	9	9	9	9
K	Average number of days between discharge from an Office of Mental Health acute unit and an aftercare Community Mental Health Center visit (LAPAS CODE - 16948)	8	7	8	8	8	8
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 16950)	97%	99%	98%	98%	99%	99%
S	Annual percentage of adults reporting positive service outcomes (LAPAS CODE - 16951)	99%	98%	97%	97%	98%	98%

330_2000 — Community Mental Health

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

Program Description

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

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

Community Mental Health Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 3,168,577	$ 2,289,205	$ 2,289,205	$ 2,444,868	$ 1,954,698	$ (334,507)
State General Fund by:						
Total Interagency Transfers	454,327	3,591,261	5,209,501	5,058,271	5,092,811	(116,690)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,096,262	8,384,225	9,664,480	9,630,256	9,818,694	154,214
Total Means of Financing	$ 10,719,166	$ 14,264,691	$ 17,163,186	$ 17,133,395	$ 16,866,203	$ (296,983)
Expenditures & Request:						
Personal Services	$ 1,908,808	$ 2,379,686	$ 3,927,632	$ 4,055,813	$ 4,041,558	$ 113,926
Total Operating Expenses	414,757	910,092	1,096,918	1,113,251	1,096,918	0
Total Professional Services	142,662	516,172	516,172	524,637	516,172	0
Total Other Charges	8,191,775	10,458,741	11,478,956	11,439,694	11,211,555	(267,401)
Total Acq & Major Repairs	61,164	0	143,508	0	0	(143,508)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 10,719,166	$ 14,264,691	$ 17,163,186	$ 17,133,395	$ 16,866,203	$ (296,983)

Community Mental Health Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	18	28	28	28	22	(6)
Unclassified	0	0	0	0	0	0
Total FTEs	18	28	28	28	22	(6)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 2,815,555	0	**Mid-Year Adjustments (BA-7s):**
$ 2,289,205	$ 17,163,186	28	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
11,285	22,569	0	Annualize Classified State Employee Merits
14,670	29,340	0	Classified State Employees Merit Increases
37,269	37,269	0	State Employee Retirement Rate Adjustment
50	249	0	Teacher Retirement Rate Adjustment
5,868	24,125	0	Group Insurance for Active Employees
21,140	52,147	0	Group Insurance for Retirees
240,541	481,082	0	Salary Base Adjustment
(6,193)	(7,525)	0	Attrition Adjustment
(432,361)	(525,330)	(6)	Personnel Reductions
(62,449)	(62,449)	0	Salary Funding from Other Line Items
0	(143,508)	0	Non-Recurring Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
0	(82,940)	0	Non-recur Interagency Transfers from the Military Department for Federal Emergency Management Agency (FEMA) funding (approved November 2004) for mental health services (crisis counseling) to survivors of rain floods in eight parishes in May 2004.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(34,224)	0	Adjustment of BA-7s. Funding for the Community-Integrated Personal Assistance Services and Support (C-PASS) grant (approved September 2004) increases by $10,024 from $184,957 to $194,981 for FY 05-06. Funding for the Louisiana Integrated Treatment Services (LITS) grant (approved September 2004) decreases by $44,248 from $1,095,298 to $1,051,050 for FY 05-06.
0	(111,700)	0	Technical adjustment to balance Interagency Transfers between programs.
0	188,438	0	Funding for a 3-year grant from the federal Substance Abuse and Mental Health Services Administration to develop alternatives other than restraints or seclusion for underage clients.
(100,000)	(100,000)	0	Non-recur Special Legislative Project - Abstract House/Last Hope Inc. of New Orleans
(27,008)	(27,008)	0	Group Insurance Funding from Other Line Items.
(37,319)	(37,518)	0	Retirement Funding from Other Line Items
$ 1,954,698	$ 16,866,203	22	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 1,954,698	$ 16,866,203	22	**Base Executive Budget FY 2005-2006**
$ 1,954,698	$ 16,866,203	22	**Grand Total Recommended**

Professional Services

Amount	Description
$516,172	Consultants who provide specialized technical support services for the Office of Mental Health integrated computerized information system development and operations statewide.
$516,172	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$6,553,383	Specialized contracted services that are specific to mental health planning requirements or to special population needs.
$2,726,793	The Early Childhood Supports and Services (TANF): a model of infant mental health intervention for use statewide.
$285,300	Bioterrorism: Interagency agreement with the Office of Public Health to develop a regional bioterrorism response plan.
$727,389	Louisiana Integrated Treatment Services (LITS): model for serving persons with co-occurring mental health and substance abuse disorders.
$194,981	Community-Integrated Personal Assistance Services and Supports (C-PASS) will train personal care attendants and psychiatric rehab personnel.
$188,438	Alternatives to Restraints grant
$10,676,284	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:

Other Charges (Continued)

Amount	Description
$535,271	Purchase of office supplies including paper, envelopes, adding machines, etc.
$535,271	**SUB-TOTAL INTERAGENCY TRANSFERS**
$11,211,555	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Annual percentage of total mental health agency expenditures allocated to community-based services (LAPAS CODE - 11354)	53%	52%	53%	53%	52%	52%
K	Annual percentage of total mental health agency expenditures allocated to inpatient hospital services (LAPAS CODE - 11361)	47%	48%	47%	47%	48%	48%
S	Annual percentage of total mental health agency expenditures allocated to forensic services (LAPAS CODE - 11369)	24%	25%	24%	24%	25%	25%
S	Civil Service - Percentage of total state mental health agency expenditures allocated to civil services (LAPAS CODE - 11364)	76%	75%	76%	76%	75%	75%
S	Civil Service - Percentage of civil expenditures allocated to community-based services (LAPAS CODE - 11366)	68%	68%	68%	68%	68%	68%
S	Civil Service - Percentage of civil expenditures allocated to inpatient hospital services (LAPAS CODE - 11367)	32%	32%	32%	32%	32%	32%

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of families or individuals assessed for risk factors (LAPAS CODE - 15390)	1,050	3,052	0	1,876	1,876	1,876
	ACTUAL YEAREND PERFORMANCE FY 2003-2004 - As a result of higher than expected participation of both agency and non-agency participants in screening of children, performance exceeded projections. PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Indicates zero because actual performance standard values which reflect the level of funding appropriated in the General Appropriations Bill were not amended into the General Appropriations Bill. These values were submitted by August 15th, 2004 adjustments.						
S	Number of youth with family service plans implemented (LAPAS CODE - 15391)	370	698	0	641	641	641
	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Indicates zero because actual performance standard values which reflect the level of funding appropriated in the General Appropriations Bill were not amended into the General Appropriations Bill. These values were submitted by August 15th, 2004 adjustments.						
S	Number of youth receiving infant mental health services (LAPAS CODE - 15392)	185	491	0	322	320	320
	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Indicates zero because actual performance standard values which reflect the level of funding appropriated in the General Appropriations Bill were not amended into the General Appropriations Bill. These values were submitted by August 15th, 2004 adjustments.						

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of students served in supported education programs (LAPAS CODE - 11246)	250	323	227	227	360	360

Community Mental Health General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of psychiatric acute units operated statewide (LAPAS CODE - 12220)	7	7	7	7	6
Number of Community Mental Health Centers operated statewide (LAPAS CODE - 12235)	34	34	34	34	34
Number of state hospitals operated statewide (LAPAS CODE - 12238)	5	5	5	5	5
Number of adults served across the system of care (LAPAS CODE - 8090)	43,930	43,307	42,321	37,082	38,578
Number of children and adolescents served across the system of care (LAPAS CODE - 8091)	9,300	8,271	8,294	6,563	6,937

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Number of staff development trainings conducted (LAPAS CODE - 18001)	3	7	Not Applicable	8	8	10
	NOT APPPLICABLE - Standards for these indicators were not included in the operational plan as originally submitted, rather they were set in November 2004 by BA-7 submission.						
S	Number of community meetings held to plan community based system of care (LAPAS CODE - 18002)	8	99	Not Applicable	100	81	81
	ACTUAL YEAREND PERFORMANCE FY 2003-2004 - Because of overwhelming response to community meetings and in order to adequately address the requirements of the grant, we conducted more community meetings than we originally targeted. NOT APPPLICABLE - Standards for these indicators were not included in the operational plan as originally submitted, rather they were set in November 2004 by BA-7 submission.						

5. (SUPPORTING)To adequately train agency staff to provide a graded range of psychosocial interventions for adult and pediatric populations impacted by biological, chemical, radiological, explosion terrorism incidents, or natural disasters.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Number of agency staff trained (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	300	200	300

09-331 — Mental Health Area C

Agency Description

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

The goals of Mental Health Area C are:

I. To achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area while maintaining the best possible quality of care.

II. To provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Area C includes the following 29 parishes: Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon. Area C includes 1 acute inpatient unit: Huey P. Long Medical Center (Pineville) and 12 community mental health centers: Avoyelles Mental Health Center, Leesville Mental Health Center, Mental Health Center of Central LA (formerly Alexandria Mental Health Center), Jonesboro Mental Health Center, Minden Mental Health Center, Monroe Mental Health Center, Ruston Mental Health Center, Tallulah Mental Health Center, Richland Mental Health Center, Shreveport Mental Health Center, and Winnsboro Mental Health Center. Area C also includes a state psychiatric hospital: Central Louisiana State Hospital. Mental Health Area C includes three major components organized into an integrated system of care: i.e., Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services. Mental Health Area C has two programs: Administration and Support and Client Services.

Mental Health Area C Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 18,911,065	$ 21,124,704	$ 21,124,704	$ 22,393,331	$ 21,338,893	$ 214,189

Mental Health Area C Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	28,151,906	25,486,961	25,486,961	26,411,742	26,071,521	584,560
Fees and Self-generated Revenues	618,854	1,524,870	1,524,870	1,524,870	1,524,870	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	65,023	445,914	445,914	445,000	445,000	(914)
Total Means of Financing	$ 47,746,848	$ 48,582,449	$ 48,582,449	$ 50,774,943	$ 49,380,284	$ 797,835
Expenditures & Request:						
Administration and Support	$ 7,616,555	$ 8,469,895	$ 8,469,895	$ 8,866,161	$ 8,838,117	$ 368,222
Client Services	40,130,293	40,112,554	40,112,554	41,908,782	40,542,167	429,613
Total Expenditures & Request	$ 47,746,848	$ 48,582,449	$ 48,582,449	$ 50,774,943	$ 49,380,284	$ 797,835
Authorized Full-Time Equivalents:						
Classified	650	611	611	611	574	(37)
Unclassified	31	31	31	31	31	0
Total FTEs	681	642	642	642	605	(37)

331_1000 — Administration and Support

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

Program Description

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement and fiscal and human resources management to accomplish the essential goals of the service area, within the statewide system of care.

The Administration and Support program has the responsibility for:

I. Establishing hospital level policy, and conducting institutional management under policy and regulation as established by the State of Louisiana, the Department of Health and Hospitals, and the Office of Mental Health as the governing body.

II. Management of physical and financial resources, regulation of patient monies, control of budgeting and purchasing, warehouse and inventory management, maximization of revenue collection, proper disposition of risk management and loss prevention issues, and maintenance of support functions including management information, biomedical repair, telephones, mail distribution, environmental services, housekeeping, sanitation, building and grounds, laundry and linen, hospital police and fire training.

III. Development of properly qualified personnel, orientation of personnel, monitoring of the performance appraisal system, maintenance of complete personnel records and the reimbursement of personnel for services performed, and establishment and maintenance of a viable medical records system and a smoothly functioning admissions process.

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 2,779,092	$ 3,025,966	$ 3,025,966	$ 3,072,841	$ 3,294,545	$ 268,579
State General Fund by:						
Total Interagency Transfers	4,527,081	4,914,983	4,914,983	5,264,568	5,014,820	99,837
Fees and Self-generated Revenues	299,753	299,752	299,752	299,752	299,752	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,629	229,194	229,194	229,000	229,000	(194)
Total Means of Financing	$ 7,616,555	$ 8,469,895	$ 8,469,895	$ 8,866,161	$ 8,838,117	$ 368,222

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	$ 4,277,585	$ 4,388,217	$ 4,388,217	$ 4,510,733	$ 4,906,561	$ 518,344
Total Operating Expenses	2,035,342	2,591,374	2,591,374	2,633,853	2,291,374	(300,000)
Total Professional Services	2,583	9,000	9,000	9,148	9,000	0
Total Other Charges	1,011,905	1,073,217	1,073,217	1,305,427	1,304,829	231,612
Total Acq & Major Repairs	289,140	408,087	408,087	407,000	326,353	(81,734)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 7,616,555	$ 8,469,895	$ 8,469,895	$ 8,866,161	$ 8,838,117	$ 368,222
Authorized Full-Time Equivalents:						
Classified	65	63	63	63	59	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	65	63	63	63	59	(4)

Source of Funding

The Administration and Support Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients at Central Louisiana State Hospital (CLSH) received through the Department of Health and Hospitals, Medical Vendor Payments. Fees and Self-generated Revenues include: (1) payments from patients for services based on a sliding fee scale and (2) rent collected from employees living on the grounds of CLSH. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 3,025,966	$ 8,469,895	63	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	44,604	0	Annualize Classified State Employee Merits
0	48,181	0	Classified State Employees Merit Increases
27,224	27,224	0	State Employee Retirement Rate Adjustment
0	23,778	0	Group Insurance for Active Employees
0	35,249	0	Group Insurance for Retirees

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(29,296)	0	Group Insurance Base Adjustment
0	579,110	0	Salary Base Adjustment
(16,917)	(41,014)	0	Attrition Adjustment
(77,498)	(169,492)	(4)	Personnel Reductions
0	(353,423)	0	Salary Funding from Other Line Items
178,000	407,000	0	Acquisitions & Major Repairs
(178,893)	(408,087)	0	Non-Recurring Acquisitions & Major Repairs
0	227,069	0	Risk Management
3,287	3,287	0	Legislative Auditor Fees
1,364	1,364	0	UPS Fees
(108)	(108)	0	Civil Service Fees
56	56	0	CPTP Fees
			Non-Statewide Major Financial Changes:
359,344	0	0	Adjust means of financing to reflect projected collections
(56)	(56)	0	CPTP funding from Other Line Items
(27,224)	(27,224)	0	Retirement Funding from Other Line Items
$ 3,294,545	$ 8,838,117	59	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 3,294,545	$ 8,838,117	59	**Base Executive Budget FY 2005-2006**
$ 3,294,545	$ 8,838,117	59	**Grand Total Recommended**

Professional Services

Amount	Description
$9,000	Consulting and temporary services
$9,000	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$29,844	Contracted services for fire protection by the city of Pineville to Central Louisiana State Hospital
$29,844	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$993,412	Payment to the Office of Risk Management

Other Charges (Continued)

Amount	Description
$35,838	Payment of fees to the Legislative Auditor
$75,909	Payment to the Department of State Civil Service
$100,004	Payment for telecommunication services
$35,075	Payment to the Uniform Payroll System for payroll processing
$9,165	Payment to the Comprehensive Public Training Program for services
$25,582	Payment for maintenance of state owned building
$1,274,985	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,304,829	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$326,353	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
$326,353	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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

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

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

Explanatory Note: Central Louisiana State Hospital (CLSH)

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey (LAPAS CODE - 11283)	96%	95%	96%	96%	96%	96%
K	Total persons served area-wide across all system components (LAPAS CODE - 11382)	11,632	11,903	9,266	10,986	11,903	9,603
K	Community Treatment & Support - Total adults served in Community Mental Health Centers (CMHCs) area-wide (LAPAS CODE - 11384)	8,619	8,696	6,291	8,696	8,696	6,971

331_2000 — Client Services

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

Program Description

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

The goal of the Client Services Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Major activities of this program include: Community Treatment and Support Services (including mental health centers and contract programs), Regional Acute Psychiatric Units, and Specialized Inpatient Services (including intermediate psychiatric inpatient units, forensic inpatient units and mental developmental neuropsychiatric inpatient units).

- Community Treatment and Support Services include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; Emergency Services and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources.
  - CMHCs are state licensed programs offering a full array of community-based services for all populations including elderly and forensic and are the focus of coordination and integration of all services within the region/area. There are several CMHCs in each region with a large center serving additionally as the operational hub. These centers are listed under Agency Description.
  - Regional Pharmacies provide psychotropic medications for all non-Medicaid persons served in each of the clinics within the area.
  - Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports. In addition, the Day Programs provide secure, structured programs where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatments and support near their homes and outside of a family setting.
  - Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional group homes, as well as more contemporary supported living options, such as supervised apartments.
  - Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The area contracts for other treatment and support services as needed to further compliment the array of existing programs.

- Emergency Services (including acute psychiatric units) provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Response Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the service area.

- The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level of care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see above). The regional acute units operating for this area are listed under Agency Description. Crisis lines and face-to-face evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-home Crisis teams and Crisis Respite provide crisis intervention, supports and stabilization in natural settings, such as person homes, for those emergency situations not requiring a hospital level of care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. The Office of Mental Health is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.

- Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work and educational services are available to children/adolescents through the Department of Education, Special School District #1. The hospital program is coordinated with other state agency services to provide a holistic plan of care. All services are provided in accordance with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation standards and the Centers for Medicare and Medicaid Services (CMS) certification standards. The State Psychiatric Hospital Program in the service area is listed under Agency Description.

Client Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 16,131,973	$ 18,098,738	$ 18,098,738	$ 19,320,490	$ 18,044,348	$ (54,390)
State General Fund by:						
Total Interagency Transfers	23,624,825	20,571,978	20,571,978	21,147,174	21,056,701	484,723

Client Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	319,101	1,225,118	1,225,118	1,225,118	1,225,118	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	54,394	216,720	216,720	216,000	216,000	(720)
Total Means of Financing	$ 40,130,293	$ 40,112,554	$ 40,112,554	$ 41,908,782	$ 40,542,167	$ 429,613
Expenditures & Request:						
Personal Services	$ 26,098,132	$ 26,884,438	$ 26,884,438	$ 27,952,526	$ 28,025,251	$ 1,140,813
Total Operating Expenses	6,880,046	6,581,226	6,581,226	7,184,714	6,294,753	(286,473)
Total Professional Services	2,506,061	3,313,704	2,113,704	2,176,430	2,113,704	0
Total Other Charges	4,376,500	2,995,292	4,195,292	4,259,112	3,772,459	(422,833)
Total Acq & Major Repairs	269,554	337,894	337,894	336,000	336,000	(1,894)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 40,130,293	$ 40,112,554	$ 40,112,554	$ 41,908,782	$ 40,542,167	$ 429,613
Authorized Full-Time Equivalents:						
Classified	585	548	548	548	515	(33)
Unclassified	31	31	31	31	31	0
Total FTEs	616	579	579	579	546	(33)

Source of Funding

The Client Services Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursements from various state and local agencies for space occupied and services received. Fees and Self-generated Revenues represent reimbursements for ineligible patients with insurance or personal payments based on a sliding fee scale, rentals received from various state and local agencies, and reimbursements for the cost of housing furnished to employees. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 18,098,738	$ 40,112,554	579	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
191,892	383,785	0	Annualize Classified State Employee Merits

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
244,982	489,964	0	Classified State Employees Merit Increases
275,264	275,264	0	State Employee Retirement Rate Adjustment
59,446	214,005	0	Group Insurance for Active Employees
88,123	317,244	0	Group Insurance for Retirees
(91,551)	(336,910)	0	Group Insurance Base Adjustment
703,549	1,421,878	0	Salary Base Adjustment
(154,174)	(337,186)	0	Attrition Adjustment
(588,570)	(1,287,231)	(33)	Personnel Reductions
0	(286,473)	0	Salary Funding from Other Line Items
120,000	336,000	0	Acquisitions & Major Repairs
(121,174)	(337,894)	0	Non-Recurring Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
(359,344)	0	0	Adjust means of financing to reflect projected collections
(147,569)	(147,569)	0	Group Insurance Funding from Other Line Items.
(275,264)	(275,264)	0	Retirement Funding from Other Line Items
$ 18,044,348	$ 40,542,167	546	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 18,044,348	$ 40,542,167	546	**Base Executive Budget FY 2005-2006**
$ 18,044,348	$ 40,542,167	546	**Grand Total Recommended**

Professional Services

Amount	Description
$2,500	Audiologist: patient treatment
$4,800	Patient care consultant
$142,748	Other professional services/consultants
$5,000	Therapist: equine therapy
$17,500	Contract to provide neurological services
$6,192	"The Extra Mile": patient library, food pantry, and clothes closet.
$92,560	Chaplains to provide pastoral visitations and conduct religious services for patients at the hospital.
$3,038	Consultant: patient treatment
$25,000	Dentist: patient treatment
$3,840	EEG technician: patient treatment
$3,240	Interpreter: patient treatment
$5,200	Medical services: patient treatment
$25,200	Occupational therapist: patient treatment

Professional Services (Continued)

Amount	Description
$136,110	Physician services: patient treatment
$43,000	Psychiatric admin services: patient treatment
$1,065,064	Psychiatric services: patient treatment
$20,852	Psychiatrist: patient treatment
$379,580	Psychological services: patient treatment
$21,780	Recreation therapist: patient treatment
$10,000	Speech therapy: patient treatment
$6,000	Nursing: psychiatric nursing services
$32,000	Recruitment services
$62,500	Security provided by Rapides Parish Sheriff's Department
$2,113,704	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$497,680	Crisis services are provided to the public via 24 hour crisis line, mobile crisis response services or crisis intervention.
$192,206	Mental health treatment services which comprise the continuum of community based mental health treatment.
$374,728	Residential services which assist consumers of mental health services to find, get and keep housing so they may successfully live in the community.
$244,045	Consumer care resources: community care funds and consumer resource centers to meet others, pick up mail, initiate job searches, and engage in self-help activities
$32,550	Adult employment provides consumer positions in the Office of Mental Health, parent liaisons, employment/development programs (including job search, placement and retention services) and employment related support groups
$160,319	Respite: community based activities designed to assist families in taking advantage of resources and opportunities available for children and youth with emotional and behavioral disorders and to keep these children in the community and in school
$956,887	Other family support services is designed to promote and strengthen the abilities of consumers, family members of adult consumers, and families of children and youth.
$366,428	Other contracted services, includes planning operations, consumer initiated programs, transportation, human resource development, Regional Advisory Council development, and comprehensive community programs
$237,788	Family subsidy provides monthly subsidies to families to keep emotionally disturbed/disordered children in the home and to prevent outplacement (hospital, foster home, group home)
$31,047	Clients - this program pays client workers.
$368,993	Assertive community treatment operates in a team approach providing intensive, comprehensive, multi-disciplinary, mobile community based treatment for children and youth with emotional and behavioral disorders who are at risk of out of home placement.
$6,000	Fire protection
$3,468,671	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$246,225	Payment for telecommunication services
$810	Purchase of commodities and services
$6,609	Purchase of printing for the agency
$50,144	Purchase of office supplies
$303,788	**SUB-TOTAL INTERAGENCY TRANSFERS**
$3,772,459	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$336,000	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
$336,000	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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

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

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

Explanatory Note: Central Louisiana State Hospital (CLSH)

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values: Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of adults served in civil hospitals who are forensic involved (LAPAS CODE - 17025)	33.50%	37.72%	34.00%	37.00%	37.00%	37.00%
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/ Adolescents) - Total persons served (LAPAS CODE - 11422)	313	251	275	251	251	251
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/ Adolescents) - Overall average daily census (LAPAS CODE - 11430)	160	146	124	146	146	146
K	Overall occupancy rate - Central Louisiana State Hospital (LAPAS CODE - 17508)	97.00%	81.26%	85.00%	81.00%	81.00%	81.00%
K	Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/ Adolescents) - Percentage of total clients who are forensic involved (LAPAS CODE - 11432)	44.0%	43.2%	35.0%	43.0%	43.0%	43.0%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (LAPAS CODE - 17024)	3.40%	9.38%	3.00%	3.00%	8.00%	8.00%
K	Average cost per inpatient day (LAPAS CODE - 11425)	$ 362	$ 403	$ 458	$ 395	$ 471	$ 471
K	Psychiatric Inpatient Services - Total persons served (LAPAS CODE - 11453)	1,192	1,252	1,192	586	586	586
K	Psychiatric Inpatient Services - Average daily census (LAPAS CODE - 17509)	36.0	41.2	36.0	36.0	36.0	13.0
K	Psychiatric Inpatient Services - Overall occupancy rate (LAPAS CODE - 17510)	86%	98%	86%	86%	86%	86%

2. (KEY) To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for approximately 10,950 individuals with mental disorders.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not applicable

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

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

Explanatory Note: 12 Community Mental Health Centers

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months. (LAPAS CODE - 15394)	98%	98%	98%	98%	98%	98%
K	Percentage of adults served in the community receiving new generation medication. (LAPAS CODE - 15395)	80.00%	80.63%	78.00%	78.00%	80.00%	80.00%
K	Percentage of re-admission to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge (LAPAS CODE - 17026)	8.3%	8.7%	8.0%	8.0%	8.0%	8.0%

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Average cost per person served in the community (LAPAS CODE - 11391)	$ 1,983	$ 2,182	$ 2,319	$ 2,319	$ 3,479	$ 2,491
S	Emergency Services - Average annual cost per inpatient day in psychiatric acute units area-wide (LAPAS CODE - 11456)	$ 259	$ 254	$ 259	$ 193	$ 206	$ 206
S	Community Treatment and Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11463)	8,307	8,696	8,307	8,307	8,696	6,971
S	Community Treatment and Support - Total children/ adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11494)	1,530	1,704	1,530	1,530	1,704	1,129

Client Services General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Community Treatment and Support - Percentage of adult prevalence population served in Community Mental Health Centers (LAPAS CODE - 13750)	36.0%	36.0%	36.5%	37.2%	38.9%
Community Treatment and Support - Percentage of children/adolescents prevalence population served (LAPAS CODE - 12095)	5.00%	5.00%	4.96%	5.30%	5.90%
Community Treatment and Support - Percentage of community mental health centers licensed (LAPAS CODE - 11281)	100%	100%	100%	100%	100%
Inpatient Care (Adults) - Total adults served (LAPAS CODE - 11467)	421	273	280	158	166
Inpatient Care (Adults) - Average daily census (LAPAS CODE - 10124)	170.00	153.00	155.00	105.00	136.24
Inpatient Care (Adults) - Average length of stay in days (LAPAS CODE - 10123)	367.00	382.60	427.50	563.80	300.38
Inpatient Care (Adults) - Average daily occupancy rate (LAPAS CODE - 10125)	93.30%	92.40%	94.50%	97.10%	83.07%
Inpatient Care (Adolescents/Children) - Total persons served (LAPAS CODE - 11505)	249	212	189	143	85

Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Inpatient Care (Adolescents/Children) - Average daily census (LAPAS CODE - 10130)	39.00	32.00	27.00	13.00	10.02
Inpatient Care (Adolescents/Children) - Average length of stay in days (LAPAS CODE - 10129)	63.00	69.50	67.30	47.60	43.15
Inpatient Care (Adolescents/Children) - Average daily occupancy rate (LAPAS CODE - 10131)	74.2%	60.6%	52.3%	76.7%	62.6%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 11430)	209.00	185.00	182.00	172.00	146.26
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 8099)	88.5%	84.8%	84.3%	97.1%	81.3%

09-332 — Mental Health Area B

Agency Description

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

The goals of the Mental Health Area B are:

I. To achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care.

II. To provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of crisis care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Mental Health Area B includes three major components organized into an integrated system of care: i.e., Crisis Services, Community Treatment and Supports, and Specialized Inpatient Services. Area B includes the following 12 parishes:

- Iberia, Lafayette, Jefferson Davis, Cameron, St. Landry, Evangeline, Vermillion, Beauregard, St. Martin, Acadia, Allen, Calcasieu.

Area B includes three (3) acute inpatient units: Earl K. Long (Greenwell Springs), operated through the Eastern Louisiana Mental Health System; University Medical Center (Lafayette); and W.O. Moss (Lake Charles) and seven (7) community mental health centers: Allen Mental Health Center, Beauregard Mental Health Center, Dr. Joseph Henry Tyler Mental Health Center, Ville Platte Mental Health Center, Crowley Mental Health Center, Lake Charles Mental Health Center, and New Iberia Mental Health Center.

Area B also includes the Eastern Louisiana Mental Health System, an integrated system that operates the following state psychiatric facilities: East Division (formerly the East Louisiana State Hospital and Greenwell Springs Hospital) and Forensic Division (formerly Feliciana Forensic Facility). Mental Health Area B has three programs: Administration and Support, Client Services and Auxiliary.

Mental Health Area B Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 50,989,115	$ 54,984,260	$ 54,984,260	$ 58,550,433	$ 48,720,620	$ (6,263,640)
State General Fund by:						
Total Interagency Transfers	48,448,931	41,844,741	41,844,741	42,656,396	40,857,133	(987,608)
Fees and Self-generated Revenues	404,272	7,692,107	7,692,107	7,841,752	7,692,107	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	946,463	1,349,425	1,379,317	1,374,426	1,349,424	(29,893)
Total Means of Financing	$ 100,788,781	$ 105,870,533	$ 105,900,425	$ 110,423,007	$ 98,619,284	$ (7,281,141)
Expenditures & Request:						
Administration and Support	$ 14,068,627	$ 14,756,261	$ 14,758,625	$ 15,353,231	$ 15,390,354	$ 631,729
Client Services	86,709,536	91,039,272	91,066,800	94,994,776	83,153,930	(7,912,870)
Auxiliary Account	10,618	75,000	75,000	75,000	75,000	0
Total Expenditures & Request	$ 100,788,781	$ 105,870,533	$ 105,900,425	$ 110,423,007	$ 98,619,284	$ (7,281,141)
Authorized Full-Time Equivalents:						
Classified	1,504	1,500	1,500	1,500	1,402	(98)
Unclassified	22	22	22	22	22	0
Total FTEs	1,526	1,522	1,522	1,522	1,424	(98)

332_1000 — Administration and Support

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

Program Description

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

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

The Administration and Support Program is responsible for the management of and operational support for the provision of a comprehensive array of mental health services which are delivered through an integrated system of patient care services in a manner consistent with all federal/state certifications, licensing requirements, legislative mandates, and other regulatory body standards, including maintaining CMS (Centers for Medicare and Medicaid Services) and JCAHO (Joint Commission on Accreditation of Healthcare Organizations) accreditation.

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 8,303,487	$ 7,414,012	$ 7,414,012	$ 7,630,452	$ 8,749,042	$ 1,335,030
State General Fund by:						
Total Interagency Transfers	5,703,076	7,241,061	7,241,061	7,621,591	6,543,593	(697,468)
Fees and Self-generated Revenues	62,064	101,188	101,188	101,188	97,719	(3,469)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	2,364	0	0	(2,364)
Total Means of Financing	$ 14,068,627	$ 14,756,261	$ 14,758,625	$ 15,353,231	$ 15,390,354	$ 631,729
Expenditures & Request:						
Personal Services	$ 8,672,258	$ 8,992,391	$ 9,203,391	$ 9,561,530	$ 10,237,170	$ 1,033,779
Total Operating Expenses	2,953,670	3,320,309	3,111,673	3,161,040	2,620,588	(491,085)
Total Professional Services	36,219	55,000	55,000	55,902	44,630	(10,370)
Total Other Charges	2,073,665	2,124,264	2,124,264	2,310,759	2,314,490	190,226
Total Acq & Major Repairs	332,815	264,297	264,297	264,000	173,476	(90,821)

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 14,068,627	$ 14,756,261	$ 14,758,625	$ 15,353,231	$ 15,390,354	$ 631,729
Authorized Full-Time Equivalents:						
Classified	152	152	152	152	143	(9)
Unclassified	0	0	0	0	0	0
Total FTEs	152	152	152	152	143	(9)

Source of Funding

The Administration and Support Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursements from various state and local agencies for services received, including: Louisiana War Veterans Home, Villa Feliciana Medical Center, Louisiana Rehabilitation Services, Office for Addictive Disorders, Capital Area Human Services District and Dixon Correctional Institute. Fees and Self-generated Revenues include reimbursement for employee meals and the cost of housing furnished to employees, as well as miscellaneous income, such as funds received from individuals for copies of patient medical records and use of pay phones.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 2,364	0	**Mid-Year Adjustments (BA-7s):**
$ 7,414,012	$ 14,758,625	152	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
50,189	100,380	0	Annualize Classified State Employee Merits
66,983	133,966	0	Classified State Employees Merit Increases
34,072	49,380	0	State Employee Retirement Rate Adjustment
29,313	69,793	0	Group Insurance for Active Employees
22,680	54,000	0	Group Insurance for Retirees
370,865	811,931	0	Salary Base Adjustment
0	(16,043)	0	Attrition Adjustment
0	(169,628)	(9)	Personnel Reductions
(244,371)	(485,941)	0	Salary Funding from Other Line Items
213,000	264,000	0	Acquisitions & Major Repairs
(213,585)	(264,297)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,364)	0	Non-recurring Carryforwards

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	189,838	0	Risk Management
1,329	1,329	0	Legislative Auditor Fees
(4,672)	(4,672)	0	UPS Fees
3,731	3,731	0	Civil Service Fees
0	605	0	CPTP Fees
			Non-Statewide Major Financial Changes:
0	1,430	0	Increase in interagency agreement with the Department of Social Services, Office of Rehabilitation Services for goods and services provided at the Greenwell Springs campus.
1,095,292	0	0	Means of financing substitution replacing State General Fund with Fees and Self-generated Revenues and Interagency Transfers projected to be collected during FY 05-06.
0	(605)	0	CPTP funding from Other Line Items
(3,731)	(3,731)	0	Civil Service funding from Other Line Items
(51,993)	(51,993)	0	Group Insurance Funding from Other Line Items.
(34,072)	(49,380)	0	Retirement Funding from Other Line Items
$ 8,749,042	$ 15,390,354	143	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 8,749,042	$ 15,390,354	143	**Base Executive Budget FY 2005-2006**
$ 8,749,042	$ 15,390,354	143	**Grand Total Recommended**

Professional Services

Amount	Description
$38,138	Joint Commission on Accreditation of Healthcare Organizations (JCAHO) medical (Psychiatry) staff consultant
$6,492	Development of a historic structure report for Center Building in Jackson, Louisiana
$44,630	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$16,806	Funding for the reimbursement to East Feliciana Parish Sheriff's Office.
$16,806	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$70,028	Payments for Uniform Payroll System for payroll processing

Other Charges (Continued)

Amount	Description
$20,911	Payments for Comprehensive Public Training Program for services
$173,193	Payments to the Department of Civil Service for personnel services
$18,763	Legislative Auditor for audit services
$1,666,754	Payment to the Office of Risk Management
$348,035	Payment to the Office of Telecommunications Management for communication services
$2,297,684	**SUB-TOTAL INTERAGENCY TRANSFERS**
$2,314,490	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$173,476	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment.
$173,476	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To administer and support the Area B mental health services system by maintaining licensure and accreditation of all major programs each year through June 30, 2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health, the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

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

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

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

Explanatory Note: Eastern Louisiana Mental Health System (ELMHS) - Jackson Campus, Forensic Campus and Greenwell Springs Campus

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Forensic Division) (LAPAS CODE - 8119)	90%	90%	90%	90%	90%	90%
K	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Jackson Campus) (LAPAS CODE - 8101)	90%	90%	90%	90%	90%	90%
K	Percentage of Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey (Greenwell Springs Campus) (LAPAS CODE - 8116)	90%	90%	90%	90%	90%	90%
K	Total persons served area-wide across all system components (LAPAS CODE - 11702)	10,815	10,677	7,835	9,913	10,815	10,681
K	Community Treatment & Support - Total persons served in Community Mental Health Centers area-wide (not duplicated) (LAPAS CODE - 11704)	7,953	7,817	5,013	7,817	7,953	7,953

332_2000 — Client Services

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

Program Description

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

The goal of the Client Services Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Major activities of this program include Community Treatment and Support Services (including mental health centers and contract programs), Regional Acute Psychiatric Units and Specialized Inpatient Services (including intermediate psychiatric inpatient units, forensic inpatient units and mental developmental neuropsychiatric inpatient units).

- Community Treatment and Support Services include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; Emergency Services and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources.
    - CMHCs are state licensed programs offering a full array of community-based services for all populations including elderly and forensic and are the focus of coordination and integration of all services within the region/area. There are several CMHCs in each region with a large center serving additionally as the operational hub. These centers are listed under Agency Description.
    - Regional Pharmacies provide psychotropic medications for all non-Medicaid persons served in each of the clinics within the area.
    - Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports. In addition, the Day Programs provide secure, structured programs where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatments and support near their homes and outside of a family setting.
    - Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional group homes, as well as more contemporary supported living options, such as supervised apartments.
    - Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The area contracts for other treatment and support services as needed to further compliment the array of existing programs.

- Emergency Services (including acute psychiatric units) provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Response Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the service area.

- The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level of care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see above). The regional acute units operating for this area are listed under Agency Description. Crisis lines and face-to-face evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-home Crisis teams and Crisis Respite provide crisis intervention, supports and stabilization in natural settings, such as person homes, for those emergency situations not requiring a hospital level of care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. The Office of Mental Health is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.

- Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work and educational services are available to children/adolescents through the Department of Education, Special School District #1. The hospital program is coordinated with other state agency services to provide a holistic plan of care. All services are provided in accordance with the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation standards and the Centers for Medicare and Medicaid Services (CMS) certification standards. The State Psychiatric Hospital Program(s) in the service area are listed under Agency Description.

Client Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 42,685,628	$ 47,570,248	$ 47,570,248	$ 50,919,981	$ 39,971,578	$ (7,598,670)
State General Fund by:						
Total Interagency Transfers	42,745,855	34,603,680	34,603,680	35,034,805	34,313,540	(290,140)

Client Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	331,590	7,515,919	7,515,919	7,665,564	7,519,388	3,469
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	946,463	1,349,425	1,376,953	1,374,426	1,349,424	(27,529)
Total Means of Financing	$ 86,709,536	$ 91,039,272	$ 91,066,800	$ 94,994,776	$ 83,153,930	$ (7,912,870)
Expenditures & Request:						
Personal Services	$ 55,487,347	$ 57,679,936	$ 58,436,961	$ 60,882,537	$ 58,541,169	$ 104,208
Total Operating Expenses	11,032,839	8,932,516	10,054,378	11,161,388	10,877,109	822,731
Total Professional Services	7,233,348	7,762,215	8,152,187	8,382,940	7,745,009	(407,178)
Total Other Charges	12,756,652	16,097,487	13,779,971	13,867,909	5,290,641	(8,489,330)
Total Acq & Major Repairs	199,350	567,118	643,303	700,002	700,002	56,699
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 86,709,536	$ 91,039,272	$ 91,066,800	$ 94,994,776	$ 83,153,930	$ (7,912,870)
Authorized Full-Time Equivalents:						
Classified	1,352	1,348	1,348	1,348	1,259	(89)
Unclassified	22	22	22	22	22	0
Total FTEs	1,374	1,370	1,370	1,370	1,281	(89)

Source of Funding

The Client Services Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursements from various state and local agencies for services provided. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale, and payment for services provided to area acute units. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and a federal grant from the U.S. Department of Housing and Urban Development.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 27,528	0	**Mid-Year Adjustments (BA-7s):**
$ 47,570,248	$ 91,066,800	1,370	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
685,032	974,519	0	Annualize Classified State Employee Merits

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
859,838	1,155,765	0	Classified State Employees Merit Increases
306,650	444,420	0	State Employee Retirement Rate Adjustment
219	311	0	Teacher Retirement Rate Adjustment
438,297	628,133	0	Group Insurance for Active Employees
247,320	486,000	0	Group Insurance for Retirees
(369,566)	(798,841)	0	Salary Base Adjustment
(170,442)	(343,551)	0	Attrition Adjustment
(612,254)	(2,442,548)	(89)	Personnel Reductions
418,000	700,000	0	Acquisitions & Major Repairs
(357,483)	(618,368)	0	Non-Recurring Acquisitions & Major Repairs
0	(27,527)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
(1,166,794)	0	0	Means of financing substitution replacing State General Fund with Fees and Self-generated Revenues and Interagency Transfers projected to be collected during FY 05-06.
(7,725,212)	(7,725,212)	0	This adjustment transfers budget authority currently in Mental Health Area B for community-based services for mental and emotional illness in the Capital Area Human Services District (CAHSD) to CAHSD.
825,325	825,325	0	Additional funding for pharmacy
14,886	14,886	0	Increase in interagency agreement with Capital Area Human Services District to provide community-based services and continuity of care for the diagnosis, prevention, detection, treatment, rehabilitation, and follow-up care of mental and emotional illness.
(685,617)	(741,451)	0	Group Insurance Funding from Other Line Items.
(306,869)	(444,731)	0	Retirement Funding from Other Line Items
$ 39,971,578	$ 83,153,930	1,281	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 39,971,578	$ 83,153,930	1,281	**Base Executive Budget FY 2005-2006**
$ 39,971,578	$ 83,153,930	1,281	**Grand Total Recommended**

Professional Services

Amount	Description
$15,000	Contract for analysis of Fire Marshal inspection reports and directives; develop action plan
$4,745,342	Contracts for psychiatric services including direction and coordination of treatment for all patients
$418,536	Contracts for the following medical services: dental, radiology, ophthalmology and internal medicine
$185,392	Contracts for psychology services including patient assessments, jail based competency assessments and data collection & analysis services
$91,985	Pharmacists for Greenwell Springs acute unit patients and pharmacy technicians in the regions for Patients Assistance Program

Professional Services (Continued)

Amount	Description
$110,727	Contractor for nutritional assessments, counseling and education
$64,374	Contractor for sign language services
$42,560	Contractor to serve as radiology technician
$1,948,053	Contracts to operate community group homes
$42,240	Contract for social and vocational training for Intermediate Care Facility for People with Mental Retardation Program (ICF/MR) clients
$30,000	Contracts for pastoral services
$18,000	Volunteer services program coordinator for Greenwell Springs campus
$15,000	Contractor to serve as librarian for professional library
$9,600	Sign and language interpretation, staff development training
$7,000	Transportation of Region 5 clients from acute unit
$1,200	Travel related to other professional services
$7,745,009	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$85,955	Funding for the Forensic Aftercare Clinic in New Orleans
$2,400	Funding for LSU School of Social Work courses to improve the knowledge of nurses, aides, social workers, and other staff in mental health treatment
$3,196,513	Funding for community mental health centers
$300,000	Funding for Patient Rehabilitation Labor Program
$90,494	Funding for Joint Commission on Accreditation of Healthcare Organizations (JCAHO) triennial survey
$3,675,362	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$55,000	Contract with the Secretary of State for microfilming patient records
$619,240	Provision of community based mental health services in the Capital Area Human Services District
$3,746	Contract with LSUMC-Earl K. Long Medical Center for psychological services provided
$253,368	Provides skilled nursing and sick bay services for forensic patients at Villa Feliciana Medical Complex
$83,925	Provider based fee for ICF/MR patient day reimbursement for patients in group homes
$600,000	Contract with LSU-University Medical Center for laboratory services
$1,615,279	**SUB-TOTAL INTERAGENCY TRANSFERS**
$5,290,641	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$700,002	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment
$700,002	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To provide coordinated mental health treatment and support services in an inpatient setting for adults with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization each year through June 30, 2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

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

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

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

Explanatory Notes: Eastern Louisiana Mental Health System (ELMHS) - Jackson Campus, Forensic Campus and Greenwell Springs Campus

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of adults served in civil hospitals who are forensic involved (LAPAS CODE - 11765)	63.9%	66.0%	70.8%	63.9%	70.8%	70.8%
K	Total persons served - Inpatient (East Division - Jackson Campus) (LAPAS CODE - 17503)	429	449	389	449	429	315
K	Overall occupancy rate (East Division - Jackson Campus) (LAPAS CODE - 17504)	97%	99%	97%	97%	97%	97%
K	Total persons served - Inpatient (Forensic Division) (LAPAS CODE - 11767)	315	316	315	315	315	315
K	Overall occupancy rate (Forensic Division) (LAPAS CODE - 11770)	99.7%	100.0%	100.0%	100.0%	100.0%	100.0%

Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values: Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (LAPAS CODE - 17027)	0	0	0	0	0	0
K	Total persons served - Inpatient (East Division - Greenwell Springs Campus) (LAPAS CODE - 11732)	1,048	1,052	1,048	1,048	1,048	1,048
K	Overall occupancy rate (East Division - Greenwell Springs Campus) (LAPAS CODE - 11736)	83%	84%	83%	83%	83%	83%
K	Average daily census (East Division - Greenwell Springs Campus) (LAPAS CODE - 11735)	36	37	36	36	36	36
K	Average cost per inpatient day (East Division - Greenwell Springs Campus) (LAPAS CODE - 17502)	$ 483	$ 487	$ 483	$ 483	$ 483	$ 483
K	Average cost per inpatient day (Jackson Campus) (LAPAS CODE - 11762)	$ 289	$ 309	$ 289	$ 289	$ 318	$ 398
K	Average cost per inpatient day (Forensic Division) (LAPAS CODE - 11768)	$ 271	$ 328	$ 271	$ 271	$ 339	$ 339

2. (KEY) To provide comprehensive, coordinated mental health care, support services, and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for adults, children, and adolescents with mental disorders each year through June 30, 2010.

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Goal Three: To achieve a standard of living among the top ten states in America.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: 7 Community Mental Health Centers

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past 6 months. (LAPAS CODE - 15398)	97%	96%	97%	97%	97%	97%
K	Percentage of adults served in the community receiving new generation medication. (LAPAS CODE - 15399)	85%	82%	76%	76%	76%	76%
S	Average cost per person served in the community (LAPAS CODE - 11706)	$ 1,906	$ 2,122	$ 1,906	$ 1,906	$ 1,906	$ 1,906
S	Average cost per acute unit inpatient day area-wide (LAPAS CODE - 11717)	$ 400	$ 414	$ 400	$ 400	$ 400	$ 400
S	Total persons served in forensic aftercare clinic (LAPAS CODE - 17029)	90	89	68	68	90	90
S	Number of clients on waiting list over 90 days (LAPAS CODE - 11759)	85	78	85	85	85	85
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge (LAPAS CODE - 17028)	75%	78%	80%	80%	80%	80%
S	Number of persons on waiting list (LAPAS CODE - 11760)	120	120	120	120	120	120
S	Number of persons returned to court without an inpatient stay (LAPAS CODE - 11758)	55	73	55	55	65	65

Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Community Treatment & Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11742)	7,106	6,926	6,891	6,286	6,398
Community Treatment & Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11775)	1,759	1,686	1,691	1,456	1,419
Community Treatment & Support - Percentage of adult prevalence population served (in Community Mental Health Centers) (LAPAS CODE - 12120)	52.0%	52.0%	25.0%	40.5%	41.3%
Community Treatment & Support - Percentage of children/adolescents prevalence populations served (LAPAS CODE - 12137)	9%	9%	4%	4%	8%
Community Treatment & Support - Percentage of community mental health centers licensed (LAPAS CODE - 11608)	100%	100%	100%	100%	100%
Inpatient Care (Adults - Jackson Campus) - Total persons served (LAPAS CODE - 11761)	336	332	403	439	429
Inpatient Care (Adults - Jackson Campus) - Average daily census (LAPAS CODE - 11763)	Not Available	241	293	302	282
Inpatient Care (Adults - Jackson Campus) - Average length of stay in days (LAPAS CODE - 11766)	696	1,198	821	955	1,254
Inpatient Care (Adults - Jackson Campus) - Average daily occupancy rate (LAPAS CODE - 11764)	Not Available	94%	95%	97%	99%
Inpatient Care (Adults - Forensic Unit) - Total persons served (LAPAS CODE - 11767)	365	369	354	315	317
Inpatient Care (Adults - Forensic Unit) - Average daily census (LAPAS CODE - 11769)	253	225	234	235	235
Inpatient Care (Adults - Forensic Unit) - Average length of stay in days (LAPAS CODE - 11772)	570	810	1,334	813	698
Inpatient Care (Adults - Forensic Unit) - Average daily occupancy rate (LAPAS CODE - 11770)	99%	100%	100%	100%	100%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 17030)	Not Available	Not Available	Not Available	575	556
This indicator was new in FY 2002-2003. Prior fiscal year information is not available.					
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 17031)	99%	100%	100%	98%	99%

332_A000 — Auxiliary Account

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

Program Description

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,618	75,000	75,000	75,000	75,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 10,618	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	206	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	10,412	75,000	75,000	75,000	75,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 10,618	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 75,000	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
$ 0	$ 75,000	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 75,000	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 75,000	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$75,000	These funds are used to purchase equipment and items for group homes.
$75,000	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$75,000	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

09-333 — Mental Health Area A

Agency Description

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

The goals of Mental Health Area A are:

I. To achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care.

II. To provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

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

Area A's system of services encompasses the geographical area of 10 southeast Louisiana parishes. It includes five (5) community mental health centers: Lafourche Mental Health Center, South Lafourche Mental Health Center, River Parishes Mental Health Center, St. Mary Mental Health Center and Terrebonne Mental Health Center; two (2) psychiatric acute inpatient units: Medical Center of LA in New Orleans and LSU/Washington-St. Tammany Acute Unit; and two (2) state psychiatric hospitals: Southeast Louisiana Hospital and New Orleans Adolescent Hospital and Community Services, as well as contracted services such as mobile crisis services, case management, and other services provided through private and non-profit agencies within the area. Mental Health Area A maintains memoranda of agreement with the Jefferson Parish Human Services Authority (see 09-300), Florida Parishes Human Services Authority (see 09-301) and Metropolitan Human Services District (see 09-304) for services. All services are integrated within a statewide system of care.

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

Mental Health Area A Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 28,925,897	$ 31,178,833	$ 31,178,833	$ 40,610,822	$ 22,419,673	$ (8,759,160)
State General Fund by:						
Total Interagency Transfers	55,842,589	48,030,140	48,268,868	41,578,917	36,765,604	(11,503,264)

Mental Health Area A Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	375,319	11,726,203	11,726,203	11,741,165	11,650,658	(75,545)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	132,001	0	0	0	0	0
Federal Funds	279,494	752,485	752,485	798,080	914,917	162,432
Total Means of Financing	$ 85,555,300	$ 91,687,661	$ 91,926,389	$ 94,728,984	$ 71,750,852	$ (20,175,537)
Expenditures & Request:						
Administration and Support	$ 12,466,379	$ 13,785,920	$ 13,970,351	$ 14,678,407	$ 14,461,258	$ 490,907
Client Services	73,082,258	77,891,741	77,946,038	80,040,577	57,279,594	(20,666,444)
Auxiliary Account	6,663	10,000	10,000	10,000	10,000	0
Total Expenditures & Request	$ 85,555,300	$ 91,687,661	$ 91,926,389	$ 94,728,984	$ 71,750,852	$ (20,175,537)
Authorized Full-Time Equivalents:						
Classified	1,221	939	961	961	861	(100)
Unclassified	61	60	38	38	38	0
Total FTEs	1,282	999	999	999	899	(100)

333_1000 — Administration and Support

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

Program Description

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

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

The Administration and Support Program is responsible for the general management. General Management ensures that the agency meets or exceeds requirements for fiscal accountability; maintains control systems for supporting management's supervision of the overall program; provides the psychiatric, medical, and educational services with maximum support from appropriated funds; and assures compliance with accreditation standards of federal certification authorities.

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 3,991,768	$ 4,836,808	$ 4,836,808	$ 5,014,245	$ 5,471,137	$ 634,329
State General Fund by:						
Total Interagency Transfers	8,376,389	8,355,469	8,539,900	9,066,544	8,381,566	(158,334)
Fees and Self-generated Revenues	56,299	511,076	511,076	515,699	523,898	12,822
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	41,923	82,567	82,567	81,919	84,657	2,090
Total Means of Financing	$ 12,466,379	$ 13,785,920	$ 13,970,351	$ 14,678,407	$ 14,461,258	$ 490,907
Expenditures & Request:						
Personal Services	$ 5,982,939	$ 6,351,279	$ 6,510,832	$ 6,704,232	$ 6,892,955	$ 382,123
Total Operating Expenses	2,591,928	2,112,273	2,112,274	2,147,204	1,960,704	(151,570)
Total Professional Services	1,497,869	8,418	8,418	8,590	8,418	0
Total Other Charges	1,887,460	4,851,742	4,692,188	5,178,381	4,959,181	266,993
Total Acq & Major Repairs	506,183	462,208	646,639	640,000	640,000	(6,639)
Total Unallotted	0	0	0	0	0	0

Administration and Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	$ 12,466,379	$ 13,785,920	$ 13,970,351	$ 14,678,407	$ 14,461,258	$ 490,907
Authorized Full-Time Equivalents:						
Classified	112	110	109	109	102	(7)
Unclassified	1	0	1	1	1	0
Total FTEs	113	110	110	110	103	(7)

Source of Funding

The Administration and Support Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, reimbursements from the State Department of Education for eligible meals provided under the School Lunch Program, and reimbursement from the Office for Addictive Disorders for services received. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and federal grants from the U.S. Department of Housing and Urban Development (HUD) for transitional and permanent housing and group homes.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 184,431	0	**Mid-Year Adjustments (BA-7s):**
$ 4,836,808	$ 13,970,351	110	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
26,090	68,208	0	Annualize Classified State Employee Merits
42,959	101,119	0	Classified State Employees Merit Increases
12,580	48,385	0	State Employee Retirement Rate Adjustment
50	197	0	Teacher Retirement Rate Adjustment
16,028	45,795	0	Group Insurance for Active Employees
8,185	23,386	0	Group Insurance for Retirees
(16,276)	(45,108)	0	Group Insurance Base Adjustment
195,760	512,358	0	Salary Base Adjustment
(12,256)	(37,871)	0	Attrition Adjustment
(220,997)	(334,346)	(7)	Personnel Reductions
0	(229,960)	0	Salary Funding from Other Line Items
30,000	640,000	0	Acquisitions & Major Repairs
(30,402)	(462,208)	0	Non-Recurring Acquisitions & Major Repairs
0	(184,431)	0	Non-recurring Carryforwards

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	420,442	0	Risk Management
10,238	10,238	0	Legislative Auditor Fees
5,447	5,447	0	UPS Fees
(14,444)	(14,444)	0	Civil Service Fees
(1,626)	(1,626)	0	CPTP Fees
			Non-Statewide Major Financial Changes:
619,786	0	0	Adjust means of financing to reflect projected revenue collections.
(24,213)	(26,289)	0	Group Insurance Funding from Other Line Items.
(12,580)	(48,385)	0	Retirement Funding from Other Line Items
$ 5,471,137	$ 14,461,258	103	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 5,471,137	$ 14,461,258	103	**Base Executive Budget FY 2005-2006**
$ 5,471,137	$ 14,461,258	103	**Grand Total Recommended**

Professional Services

Amount	Description
$8,418	Other professional services
$8,418	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$2,899,767	Funding contracts for acute units and New Orleans Adolescent Hospital for dietary, housekeeping and maintenance services
$2,899,767	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$114,849	Payment to the Department of Civil Service for personnel services
$62,951	Payments for Uniform Payroll Systems for payroll processing
$28,890	Legislative Auditor for audit services
$1,809,103	Payments to the Office of Risk Management
$29,755	Payments to the Office of Telecommunications Management for communication services
$13,866	Payment to the Comprehensive Public Training Program for services
$2,059,414	**SUB-TOTAL INTERAGENCY TRANSFERS**
$4,959,181	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$640,000	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
$640,000	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey at Southeast Louisiana Hospital (LAPAS CODE - 8103)	96%	97%	85%	85%	85%	85%
K	Percentage of applicable Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey at New Orleans Adolescent Hospital (LAPAS CODE - 11796)	91%	91%	85%	85%	85%	85%
K	Total persons served area-wide across all system components (LAPAS CODE - 17506)	22,197	22,935	22,176	22,176	8,960	9,982
K	Total persons served in Community Mental Health Centers (LAPAS CODE - 17507)	19,493	20,147	19,786	20,147	6,172	7,401
	As of FY 2005-2006 only Region 3 plus New Orleans Adolescent Hospital clinics included.						

333_2000 — Client Services

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

Program Description

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

The goal of the Client Services Program is to provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Major activities of this program include Community Treatment and Support Services (including mental health centers and contract programs), Regional Acute Psychiatric Units and Specialized Inpatient Services (including intermediate psychiatric inpatient units, forensic inpatient units and mental developmental neuropsychiatric inpatient units).

- Community Treatment and Support Services include: Community Mental Health Centers (CMHC); Regional Pharmacies; Psychosocial Rehabilitation/Day Programs; Residential Programs; Community and Family Support; Emergency Services and other non-traditional contracted community treatment and support services, such as case management, supported employment, supported housing, and consumer care emergency resources.
  - CMHCs are state licensed programs offering a full array of community-based services for all populations including elderly and forensic and are the focus of coordination and integration of all services within the region/area. These centers are listed under Agency Description.
  - Regional Pharmacies provide psychotropic medications for all non-Medicaid persons served in each of the clinics within the area.
  - Psychosocial Rehabilitation/Day Programs provide persons with opportunities for learning new community and adaptive living skills, including work skills, and for developing networks of natural and peer supports. In addition, the Day Programs provide secure, structured programs where individuals experiencing serious disruption in their routine adaptive living behaviors due to their illness can receive daily treatments and support near their homes and outside of a family setting.
  - Residential Programs provide community-based living opportunities for those persons needing this type of structure and support. Residential programs include traditional group homes, as well as more contemporary supported living options, such as supervised apartments.
  - Community and Family Support (Act 378 of 1989) programs are designed to assist individuals in their own home and with their families and to further prevent out-of-home placement utilizing a wide range of supports including respite care, assistance with medical and dental care, recreational services, and transportation services. The area contracts for other treatment and support services as needed to further compliment the array of existing programs.

- Emergency Services (including acute psychiatric units) provide a rapid evaluation and treatment response to persons in need of acute psychiatric care and include Crisis Response Services and Seasonal Disaster Responses services. Crisis Response Services are an integrated array of services including: Regional Acute Psychiatric Inpatient Units; 24-hour Crisis Telephone Lines; 24-hour Face-to-Face Evaluation; Mobile/In-Home Crisis Teams; and Crisis Respite services, although all of these components may not be present in each region within the service area.

- The Regional Acute Psychiatric Units are short-stay (less than 14 days) inpatient programs providing rapid crisis response and stabilization to persons in need of an inpatient level of care (i.e., suicidal, homicidal, gravely disabled) and are a major component of the emergency services within the area. Persons in need of further intensive inpatient services are referred to the State Psychiatric Hospital Program; otherwise they are seen for continued outpatient care in Community Mental Health Centers (see above). The regional acute units operating for this area are listed under Agency Description. Crisis lines and face-to-face evaluation provide crisis assessment, information and referral, and counseling to persons in need 24 hours a day and 7 days a week, and provide coordination for continued care. Mobile/In-home Crisis teams and Crisis Respite provide crisis intervention, supports and stabilization in natural settings, such as person homes, for those emergency situations not requiring a hospital level of care. The Seasonal Disaster Services provide an emergency response to natural or man-made disasters such as hurricanes, floods, tornadoes, chemical disasters, and acts of terrorism. OMH is the lead agency for coordinating the mental health response to presidential-declared disasters, including application for and utilization of federal emergency funding.

- Specialized Inpatient Services refer to the State Psychiatric Hospital Program(s), which provide an array of services to persons in need of intermediate or long-term psychiatric inpatient care, including special treatment populations, such as those persons who are forensically involved, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services. Rehabilitative services assist adult persons in returning to work and educational services are available to children/adolescents through the Department of Education, Special School District #1. The State Psychiatric Hospital Program(s) in the service area are listed under Agency Description.

Client Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 24,934,129	$ 26,342,025	$ 26,342,025	$ 35,596,577	$ 16,948,536	$ (9,393,489)
State General Fund by:						
Total Interagency Transfers	47,466,200	39,674,671	39,728,968	32,512,373	28,384,038	(11,344,930)
Fees and Self-generated Revenues	312,357	11,205,127	11,205,127	11,215,466	11,116,760	(88,367)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	132,001	0	0	0	0	0

Client Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Federal Funds	237,571	669,918	669,918	716,161	830,260	160,342
Total Means of Financing	$ 73,082,258	$ 77,891,741	$ 77,946,038	$ 80,040,577	$ 57,279,594	$ (20,666,444)
Expenditures & Request:						
Personal Services	$ 49,311,307	$ 45,085,729	$ 41,585,729	$ 43,148,703	$ 44,935,242	$ 3,349,513
Total Operating Expenses	12,230,222	3,031,458	6,931,458	7,471,506	6,219,009	(712,449)
Total Professional Services	3,298,661	3,182,868	2,782,868	2,828,264	1,811,254	(971,614)
Total Other Charges	7,609,962	26,144,075	26,144,075	26,192,104	4,258,084	(21,885,991)
Total Acq & Major Repairs	632,106	447,611	501,908	400,000	56,005	(445,903)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 73,082,258	$ 77,891,741	$ 77,946,038	$ 80,040,577	$ 57,279,594	$ (20,666,444)
Authorized Full-Time Equivalents:						
Classified	1,109	829	852	852	759	(93)
Unclassified	60	60	37	37	37	0
Total FTEs	1,169	889	889	889	796	(93)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 54,297	0	**Mid-Year Adjustments (BA-7s):**
$ 26,342,025	$ 77,946,038	889	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
214,086	577,957	0	Annualize Classified State Employee Merits
365,000	782,332	0	Classified State Employees Merit Increases
92,254	354,824	0	State Employee Retirement Rate Adjustment

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
144,252	412,150	0	Group Insurance for Active Employees
73,665	210,471	0	Group Insurance for Retirees
(146,489)	(419,936)	0	Group Insurance Base Adjustment
1,695,366	4,972,411	0	Salary Base Adjustment
(125,987)	(389,321)	0	Attrition Adjustment
(1,019,816)	(3,151,375)	(93)	Personnel Reductions
0	(1,801,442)	0	Salary Funding from Other Line Items
17,000	400,000	0	Acquisitions & Major Repairs
(28,047)	(447,611)	0	Non-Recurring Acquisitions & Major Repairs
0	(54,297)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
(17,411,598)	(21,605,641)	0	For FY 04-05, the Office of Mental Health (OMH) transferred services to the newly created Florida and Metropolitan Human Services Areas (HSAs) and reimbursed the HSAs for those services by interagency agreement. For FY 05-06, the funds are transferred to the HSAs and are no longer needed in OMH. (Florida $5.6M State General Fund, $7.1M total; and Metropolitan $11.8M State General Fund, $14.6M total)
7,981,612	0	0	Replaces Interagency Transfers from Medical Vendor Payments that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for uncompensated care costs.
(934,566)	0	0	Adjust means of financing to reflect projected revenue collections.
0	133,077	0	Annualization of the Southeast Louisiana Hospital permanent group home grant award approved by the Joint Legislative Committee on the Budget (JLCB) on January 21, 2005.
(217,917)	(285,022)	0	Group Insurance Funding from Other Line Items.
(92,304)	(355,021)	0	Retirement Funding from Other Line Items
$ 16,948,536	$ 57,279,594	796	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 16,948,536	$ 57,279,594	796	**Base Executive Budget FY 2005-2006**
$ 16,948,536	$ 57,279,594	796	**Grand Total Recommended**

Professional Services

Amount	Description
$6,986	Management consulting
$1,744,749	Medical and dental services
$41,663	Other professional services
$17,856	Other professional travel
$1,811,254	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$2,648,276	Professional services - medical, including acute units
$2,648,276	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$28,839	Payment for forms management
$237,720	Payment for telecommunication services
$72,150	Payments to Jackson Regional Laundry for services
$1,271,099	Payment to Louisiana State University
$1,609,808	**SUB-TOTAL INTERAGENCY TRANSFERS**
$4,258,084	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$56,005	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
$56,005	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of adults served in civil hospitals who are forensic involved (Southeast Louisiana Hospital) (LAPAS CODE - 17032)	11%	11%	18%	18%	11%	11%
K	Total inpatients served (Southeast Louisiana Hospital) (LAPAS CODE - 10171)	370	417	274	410	400	400
K	Average daily inpatient census (Southeast Louisiana Hospital) (LAPAS CODE - 10168)	130	135	103	133	133	133
K	Average inpatient occupancy rate (Southeast Louisiana Hospital) (LAPAS CODE - 10169)	83%	83%	84%	84%	83%	83%
K	Total inpatients served (New Orleans Adolescent Hospital) (LAPAS CODE - 12023)	183	205	174	200	200	200
K	Average daily inpatient census (New Orleans Adolescent Hospital) (LAPAS CODE - 12039)	21	20	20	20	20	20
K	Average inpatient occupancy rate (New Orleans Adolescent Hospital) (LAPAS CODE - 12042)	69.2%	68.0%	68.0%	68.0%	68.0%	68.0%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (Southeast Louisiana Hospital) (LAPAS CODE - 17033)	5.00%	3.79%	7.00%	7.00%	6.50%	6.50%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (New Orleans Adolescent Hospital) (LAPAS CODE - 17034)	4.5%	3.4%	5.0%	5.0%	5.0%	5.0%
K	Average cost per inpatient day (Southeast Louisiana Hospital) (LAPAS CODE - 10166)	$ 575	$ 539	$ 494	$ 530	$ 572	$ 572

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Average cost per inpatient day (New Orleans Adolescent Hospital) (LAPAS CODE - 12057)	$ 850	$ 891	$ 936	$ 936	$ 945	$ 945
K	Total inpatients served - Acute Psychiatric Unit (LAPAS CODE - 11963)	2,151	2,166	2,100	2,100	2,100	2,100
K	Average daily inpatient census - Acute Psychiatric Unit (LAPAS CODE - 17381)	95	84	95	95	88	88
K	Average inpatient occupancy rate - Acute Psychiatric Unit (LAPAS CODE - 17382)	92.00%	89.74%	92.00%	92.00%	92.00%	92.00%

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

Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to the Office of Mental Health (OMH), the OMH does contribute to Goal One, Objective 8, and Goal Three. Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values: Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months (LAPAS CODE - 15402)	98.00%	97.83%	98.00%	98.00%	98.00%	98.00%
K	Percentage of adults served in the community receiving new generation medication (LAPAS CODE - 15403)	85.0%	86.2%	74.0%	74.0%	74.0%	74.0%
K	Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge (LAPAS CODE - 17035)	9.1%	6.5%	9.0%	9.0%	9.0%	9.0%
S	Average cost per person served in the community (LAPAS CODE - 12047)	$ 1,440	$ 1,518	$ 1,440	$ 1,440	$ 1,511	$ 1,608
	As of FY 2005-2006 only Region 3 plus New Orleans Adolescent Hospital clinics included.						
S	Average cost per acute unit inpatient day area-wide (LAPAS CODE - 11966)	$ 454	$ 427	$ 505	$ 505	$ 505	$ 505

Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values: Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Community Treatment & Support - Total adult persons served in Community Mental Health Centers area-wide (LAPAS CODE - 11969)	16,313	15,847	15,933	15,922	16,854
Community Treatment & Support - Total children/adolescents served in Community Mental Health Centers area-wide (LAPAS CODE - 11986)	3,574	3,035	3,158	3,056	3,293
Community Treatment & Support - Percentage of adult prevalence populations served (LAPAS CODE - 12154)	68.0%	68.0%	61.0%	60.6%	64.2%
Community Treatment & Support - Percentage of children/adolescents prevalence population served (LAPAS CODE - 12157)	10.0%	10.0%	9.0%	8.7%	9.4%

Client Services General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Community Treatment & Support - Percentage of community mental health centers licensed (LAPAS CODE - 11794)	100.0%	100.0%	100.0%	100.0%	94.7%
Inpatient Care (Adults - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11970)	310	254	161	172	187
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11974)	114	111	85	98	93
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11972)	168	196	210	344	445
Inpatient Care (Adults - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11977)	87%	84%	64%	87%	83%
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Total persons served (LAPAS CODE - 11989)	401	329	261	198	230
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily census (LAPAS CODE - 11994)	58.0	51.0	41.0	19.2	24.0
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average length of stay in days (LAPAS CODE - 11990)	72.0	74.0	65.0	45.8	46.3
Inpatient Care (Adolescents/Children - Southeast Louisiana Hospital) - Average daily occupancy rate (LAPAS CODE - 11996)	59.0%	72.0%	81.0%	76.6%	75.0%
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Total persons served (LAPAS CODE - 12023)	482	290	250	183	205
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average daily census (LAPAS CODE - 12039)	35	26	25	21	20
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average length of stay in days (LAPAS CODE - 12038)	27.0	32.0	43.0	46.4	41.4
Inpatient Care (Adolescents/Children - New Orleans Adolescent Hospital) - Average daily occupancy rate (LAPAS CODE - 12042)	60%	68%	83%	69%	68%
Inpatient Care (Overall) - Average daily census (LAPAS CODE - 10168)	208.0	188.0	151.0	242.5	239.7
Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 10169)	74.7%	80.9%	71.0%	86.0%	91.9%

333_A000 — Auxiliary Account

Account Authorization: Act 1217 of 1995

Program Description

The Workshops and Training Account provides educational training for health service providers' employees.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,663	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 6,663	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	6,663	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	10,000	10,000	10,000	10,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 6,663	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Auxiliary Account Program is funded with Fees and Self-Generated Revenues. Fees and Self-generated Revenues include a one-time grant from the Louisiana Hospital Association and receipts from participants in hospital sponsored training and continuing education classes.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 10,000	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
$ 0	$ 10,000	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 10,000	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 10,000	0	**Grand Total Recommended**

Professional Services

Amount	Description
$0	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$10,000	These funds are used for seminars, classes and continuing education programs.
$10,000	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$10,000	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

09-340 — Office for Citizens w/Developmental Disabilities

Agency Description

The mission of the Office for Citizens with Developmental Disabilities is to establish and provide direction to a MR/DD Service System that will provide information, training and leadership in the development of a comprehensive array of individualized supports and services to people with developmental disabilities.

The goals of the Office for Citizens with Developmental Disabilities are:

I. To provide leadership in the development of more integrated individualized supports and services for people with developmental disabilities and their families which include opportunities to achieve personally defined outcomes in the pursuit of quality of life, well-being and meaningful relationships.

II. With the input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.

III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

IV. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being, and meaningful relationships through more integrated and individualized supports and services.

The Office for Citizens with Developmental Disabilities consists of nine programs:

- Administration and General Support
- Community-Based Support
- Metropolitan Developmental Center
- Hammond Developmental Center
- Northwest Developmental Center

- Pinecrest Developmental Center
- Ruston Developmental Center
- Southwest Developmental Center
- Auxiliary Account

For additional information, see:

Office for Citizens w/Developmental Disabilities

Federal Centers for Disease Control (CDC)

National Assoc.of State Develop.Disab.Services

Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 40,639,513	$ 40,915,994	$ 40,915,994	$ 41,606,939	$ 33,390,728	$ (7,525,266)
State General Fund by:						
Total Interagency Transfers	184,768,110	194,446,452	195,276,995	205,351,633	209,701,156	14,424,161
Fees and Self-generated Revenues	7,883,312	8,173,006	8,173,006	8,182,641	8,215,741	42,735
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	289,021	289,819	289,819	294,559	631,619	341,800
Total Means of Financing	$ 233,579,956	$ 243,825,271	$ 244,655,814	$ 255,435,772	$ 251,939,244	$ 7,283,430
Expenditures & Request:						
Administration and General Support	$ 1,621,624	$ 2,045,157	$ 2,045,157	$ 2,440,740	$ 7,913,827	$ 5,868,670
Community-Based	33,570,096	33,983,816	34,483,816	34,779,178	26,888,335	(7,595,481)
Metropolitan Developmental Center	31,403,543	32,661,972	32,992,515	34,737,843	35,623,120	2,630,605
Hammond Developmental Center	38,356,497	40,732,749	40,732,749	42,352,413	44,058,378	3,325,629
Northwest Developmental Center	15,577,259	16,880,944	16,880,944	17,481,116	17,665,331	784,387
Pinecrest Developmental Center	92,619,989	94,897,008	94,897,008	99,755,710	96,422,513	1,525,505
Ruston Developmental Center	8,856,513	9,415,939	9,415,939	9,946,344	10,124,949	709,010
Southwest Developmental Center	10,680,641	12,087,530	12,087,530	12,812,637	12,120,012	32,482

Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Auxiliary Account	893,794	1,120,156	1,120,156	1,129,791	1,122,779	2,623
Total Expenditures & Request	$ 233,579,956	$ 243,825,271	$ 244,655,814	$ 255,435,772	$ 251,939,244	$ 7,283,430
Authorized Full-Time Equivalents:						
Classified	4,526	4,508	4,489	4,489	4,436	(53)
Unclassified	40	21	40	40	40	0
Total FTEs	4,566	4,529	4,529	4,529	4,476	(53)

340_1000 — Administration and General Support

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821-824.

Program Description

The mission of the Administration and General Support Program is to provide leadership in the administration and enhancement of the MR/DD Services System in order that persons with mental retardation/developmental disabilities receive individualized and quality supports and services, including residential and non-residential, in varied and integrated settings.

The goals of the Administration and General Support Program are:

I. With the input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.

II. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Administration and General Support Program includes the following activities:

- This activity centralizes the management functions for the Office for Citizens with Developmental Disabilities, including its 8 Community Services Regional Offices and provides direction and oversight to these offices in carrying out the legislative mandates and programmatic responsibilities on behalf of persons with developmental disabilities and their families. Headquarters also manages the Office's human resources, fiscal, property, and information systems. In addition, leadership is provided at this level to the nine state-operated Developmental Centers as they exercise their mandates under state law.
- Administer/manage the home and community based waiver program consisting of the New Opportunity Waiver (NOW which was formerly known as the MR/DD Waiver Program) and the Children' s Choice waiver program.

Administration and General Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 1,621,624	$ 2,034,419	$ 2,034,419	$ 2,430,002	$ 2,091,240	$ 56,821
State General Fund by:						
Total Interagency Transfers	0	10,738	10,738	10,738	5,456,111	5,445,373

Administration and General Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	0	0	24,676	24,676
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	341,800	341,800
Total Means of Financing	$ 1,621,624	$ 2,045,157	$ 2,045,157	$ 2,440,740	$ 7,913,827	$ 5,868,670
Expenditures & Request:						
Personal Services	$ 1,539,376	$ 1,550,272	$ 1,550,272	$ 1,646,989	$ 6,167,240	$ 4,616,968
Total Operating Expenses	50,037	86,170	86,170	92,107	439,445	353,275
Total Professional Services	3,000	239,782	239,782	239,782	1,056,014	816,232
Total Other Charges	27,944	143,683	143,683	445,862	235,128	91,445
Total Acq & Major Repairs	1,267	25,250	25,250	16,000	16,000	(9,250)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 1,621,624	$ 2,045,157	$ 2,045,157	$ 2,440,740	$ 7,913,827	$ 5,868,670
Authorized Full-Time Equivalents:						
Classified	18	18	18	18	98	80
Unclassified	1	1	1	1	1	0
Total FTEs	19	19	19	19	99	80

Source of Funding

The Administration and General Support Program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for Services provided to Medicaid-eligible residents and DSS-Office of Family Support for training cost of providers, parents, and caregivers. Fees & Self-generated Revenues are derived from fines collected from providers when they fail to meet the contractual requirements to provide services to clients. The Federal Funds are derived from the federal Real Choice Rebalancing Initiative grant.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 2,034,419	$ 2,045,157	19	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
22,833	22,833	0	Annualize Classified State Employee Merits

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
23,739	23,739	0	Classified State Employees Merit Increases
13,146	13,146	0	Group Insurance for Active Employees
44,194	44,194	0	Group Insurance for Retirees
91,524	91,524	0	Salary Base Adjustment
(75,820)	(75,820)	0	Attrition Adjustment
16,000	16,000	0	Acquisitions & Major Repairs
(25,250)	(25,250)	0	Non-Recurring Acquisitions & Major Repairs
5,927	5,927	0	Risk Management
2,127	2,127	0	Maintenance in State-Owned Buildings
819	819	0	UPS Fees
(4,599)	(4,599)	0	Civil Service Fees
(479)	(479)	0	CPTP Fees
			Non-Statewide Major Financial Changes:
0	100,000	0	Provides funding for the Administration Program for the federal Real Choice Rebalancing Initiative. OCDD applied for the grant funds to help obtain staff and expertise necessary in the research and development of strategies to help increase downsizing efforts in the developmental centers. The grant was awarded to provide resources for use in developing rebalancing strategies for redirecting people and resources from the developmental centers to the community based living options. The positive impact will look at ways of changing the funding situations in large ICF/MR facilities.
0	5,711,849	80	Based on a recommendation from the Governor's Health Care Reform Panel, a portion of the Office of the Secretary - Bureau of Community Support and Services (BCSS) functions are being transferred to Office for Citizens with Developmental Disabilities to assist in restructuring Louisiana's health care delivery system to meet the needs of its citizens by providing health care services in a cost effective manner.
(57,340)	(57,340)	0	Group Insurance Funding from Other Line Items.
$ 2,091,240	$ 7,913,827	99	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 2,091,240	$ 7,913,827	99	**Base Executive Budget FY 2005-2006**
$ 2,091,240	$ 7,913,827	99	**Grand Total Recommended**

Professional Services

Amount	Description
$182,443	Consultation regarding person-centered planning, downsizing efforts of large residential facilities, and the maintenance of the statewide information system.
$143,000	Bureau of Community Supports and Services -Provide psychological evaluations for waiver clients

Professional Services (Continued)

Amount	Description
$730,571	Bureau of Community Supports and Services - Provide for evaluating changes to the Louisiana Home & Community-Based Waiver for the mentally retarded and developmentally disabled. Provide for legal evaluation, consultation and expert testimony for the State of Louisiana in the Chisholm vs. Hood lawsuit. Provide for professional to evaluate and update client linking software. Develop and maintain system to issue Prior Authorization No's for case management agencies and direct service providers serving all waiver populations and Targeted Case Management Population identified in the Louisiana State Medicaid Plan. Provide support for the CMIS data system for case management of all of these populations including system maintenance, tech support, and problem determination and resolution.
$1,056,014	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$35,450	Real Choice Rebalancing Initiative - Provides funding for the Administration Program for the federal Real Choice Rebalancing Initiative. OCDD applied for the grant funds to help obtain staff and expertise necessary in the research and development of strategies to help increase downsizing efforts in the developmental centers. The grant was awarded to provide resources for use in developing rebalancing strategies for redirecting people and resources from the developmental centers to the community based living options. The positive impact will look at ways of changing the funding situations in large ICF/MR facilities.
$35,450	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$24,418	Department of Civil Service - personnel services
$2,948	Division of Administration - Comprehensive Public Training Program (CPTP) - developmental centers
$34,268	Louisiana Office Facilities Corporation - maintenance of state-owned buildings
$9,139	Uniform Payroll System
$52,200	Office of Telecommunication Management for telephone/communication services
$39,988	Risk Management premiums
$36,717	Payments for LEAF program purchases recommended by the Office of Information Technology for computer hardware
$199,678	**SUB-TOTAL INTERAGENCY TRANSFERS**
$235,128	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$16,000	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment including four computer workstations, server, network printer, and scanner.
$16,000	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To identify up to 5% of the persons in the public Developmental Centers that will choose, on an annual basis, to live in more integrated and accessible residential options in a fiscal year each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes expansion of community living options for D.C. residents. 4) OCDD's standard for its service delivery tied to the Personal Outcome Measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of persons in public Developmental Centers who choose more integrated and accessible residential opportunities on an annual basis (LAPAS CODE - 15723)	3.5%	3.3%	3.5%	3.5%	3.5%	3.5%

2. (KEY) To assure that 100% of the state-operated Developmental Centers achieve a minimum of 90% compliance on Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF -Not Applicable. Workforce Development Commission - Not Applicable. Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification standards (LAPAS CODE - 10199)	100%	100%	100%	100%	100%	100%

Administration and General Support General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of developmental centers meeting a minimum of 90% compliance on the Title XIX standards (LAPAS CODE - 11945)	9	9	9	9	9
Number of Title XIX standards (LAPAS CODE - 11946)	389	389	389	389	389

3. (KEY) Through the Bureau of Community Supports and Services (BCSS), to maintain the New Opportunity Waiver (NOW) Program for an annual number of 4,776 clients and to maintain the Children's Choice Waiver Program for an annual number of 800 clients each year through June 30, 2010

Louisiana: Vision 2020 Link: This objective is linked to Goal Three of Vision 2020. Goal Three: To achieve a standard of living among the top ten states in America. Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective 3.4: To improve the quality of life of Louisiana's children; and Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: This is linked to the Children's Cabinet via the Children's Budget. In addition, expansion of the MR/DD Waiver and implementation of the Children's Choice were among the priorities of the Children's Cabinet during the 2001 Legislative Session.

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

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

Explanatory Note: The NOW (New Opportunities Waiver) Program was once the MR/DD Waiver Program. The name has been changed to reflect the services offered by the new program.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of allocated NOW Waiver slots (LAPAS CODE - 7964)	4,576	4,576	4,576	4,642	4,642	4,642
	EXISTING PERFORMANCE STANDARD FY 2004-2005 - The Joint Legislative Committee on the Budget approved 66 additional emergency waiver slots to the MR/DD NOW Waiver in June 2004						
K	Percentage of NOW Waiver slots filled (LAPAS CODE - 7967)	95%	97%	95%	95%	95%	95%
K	Number of individuals waiting for waiver services (LAPAS CODE - 2838)	7,527	7,932	7,527	7,527	7,932	7,932
	PERFORMANCE INDICATOR - The BCSS calculates the number of persons waiting for waivers every December. Projections are based on the number of individuals on the MR/DD / NOW Request for Service Registry who would be eligible for NOW Waiver services and complete the certification process.						
K	Total number served in NOW Waiver slots (LAPAS CODE - 10019)	4,347	4,433	4,347	4,347	4,433	4,433
K	Number of allocated Children's Choice Waiver slots (LAPAS CODE - 12055)	800	800	800	800	800	800

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage of Children's Choice Waiver slots filled (LAPAS CODE - 12056)	95%	95%	95%	95%	100%	100%
S	Average cost per slot (LAPAS CODE - 7965)	$ 47,000	$ 57,000	$ 47,000	$ 5,700	$ 57,000	$ 57,000
	ACTUAL YEAREND PERFORMANCE FY 2003-2004 - This number was reported in error. The actual cost per slot for FY2003-2004 should have been reported as $46,374. PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - The $47,000 figure originally provided as an estimate of waiver costs for FY 04-05 was reported in error. That figure was a projection developed in December 2002 for SFY 03-04 and was based on actual MR/DD waiver utilization and estimates of the impact of the conversion to the NOW waiver. It was not an estimate for projected expenses in FY 04/05 and should not have been so used. The estimated cost per waiver slot for FY 04/05 should have been reported as $57,000. This figure is based on usage trends and was projected in March 2004. Billing codes and types of services offered to waiver recipients changed significantly when the NOW waiver was implemented and adequate actual usage data is not yet available, so quarterly targets may vary from this projection. EXISTING PERFORMANCE STANDARD FY 2004-2005 - This number was changed by a Performance Adjustment Request approved by the Joint Legislative Committee on the Budget on October 22, 2004.						
S	Number of wavier participants whose services are monitored (LAPAS CODE - 10618)	228	247	228	228	232	232
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - BCSS calculates this number each December. This number is based on the federal requirement to monitor 5% of the filled waiver slots which would vary depending on the number currently filled. The BCSS plans to monitor 5% of the available 4642 slots which is 232 or greater. BCSS also monitors High Risk persons which effects the actual yearend value.						
S	Average length of time to fill a slot (in days) (LAPAS CODE - 12053)	122	120	122	120	120	120
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This figure is based on estimates that family can take up to 30 days to respond and the Bureau of Community Support and Services has 30 days to determine medical eligibility and the Medicaid agency has 60 days to determine financial eligibility.						

Administration and General Support General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Percentage of NOW waiver slots filled (LAPAS CODE - 14107)	85%	93%	93%	93%	97%
Number of NOW waiver slots (LAPAS CODE - 14108)	4,251	4,251	4,251	4,576	4,576
Total served in NOW waiver slots (LAPAS CODE - 14109)	3,639	3,954	3,968	4,290	4,433
Number waiting for waiver services (LAPAS CODE - 14110)	7,758	8,594	8,465	7,527	7,932
Average length of time to fill a slot (in days) (LAPAS CODE - 14113)	Not Available	122	122	122	120

Administration and General Support General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of allocated Children's Choice waiver slots (LAPAS CODE - 12078)	Not Applicable	500	800	800	800
PRIOR YEAR ACTUAL FY 1999-00 - Data is not available, as the Children's Choice Waiver did not become effective until February 2001. PRIOR YEAR ACTUAL FY 2001-02 - The Legislature appropriated 300 additional slots for the Children's Choice Waiver during the fiscal year.					
Number served in Children's Choice waiver (LAPAS CODE - 12076)	Not Applicable	125	325	750	761
PRIOR YEAR ACTUAL FY 1999-00 - Data is not available, as the Children's Choice Waiver did not become effective until February 2001.					

340_2000 — Community-Based

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821 - 824.

Program Description

The mission of the Community-Based Support Program is to expand and enhance the delivery of community-based MR/DD supports and services through the provision of specialized resources for consumer/family/provider training, education and technical assistance and individualized approaches for service planning and budgeting for the achievement of personal outcomes.

The goal of the Community-Based Support Program is to provide leadership in the development of more integrated individualized supports and services for people with developmental disabilities and their families, which include opportunities to achieve personally defined outcomes in the pursuit of quality of life, well-being and meaningful relationships.

The Community-Based Support Program includes the following activities:

- Regional Administration - Direction and oversight is provided for the implementation of programmatic goals and objectives in accordance with the mandates of the MR/DD Law. Also, this activity provides for the overall support functions for the efficient and effective operations of the 6 Community Services Regional Offices including allocation and management of personnel resources, fiscal, property, and information technology.

- Individual and Family Support - Supports are derived from the Plan of Support which is developed with the consumer and his/her family. They are tailored to the individual's needs and goals, including maintaining the person with developmental disabilities in his/her own home or with the family. Individual and Family supports include both services or cash payments for procuring services which include dental and medical care that are not covered by Medicaid, respite care, recreation, home health services, transportation, personal assistance services, services, equipment and supplies, counseling services, communication services, crisis intervention, specialized utility costs, child care, specialized diagnosis and evaluation, specialized nutrition and clothing, and parent education and training.

- Cash Subsidy - A flat monthly stipend of $258 per child is provided to a discreet number of families of children aged birth up to age eighteen with severe developmental disabilities. These funds assist the family to meet the costs of services and equipment needed to maintain a child with a severe disability in the home. Those funded are awarded through a statewide central registry based on available funding and the promulgated rule for the Community and Family Support System.

- Targeted Case Management - Persons who transition from the Developmental Centers to community settings receive targeted case management services from the OCDD Regional Offices. These services include assisting with the move to the community, securing housing, assuring that the providers and environment meet the person's individualized needs, and providing follow-up services to assure that the appropriate supports are received to enable the person to establish relationships and become a part of the community.

- Vocational Habilitation - OCDD purchases these services for individuals with developmental disabilities through contractual arrangements with private providers. The services include, but are not limited to, supported employment and other vocational services, group models of community-based work, facility-based work and habilitative services as they relate to the acquisition of vocationally-related skills, community-based skills, daily life skills and behavior management.

- Specialized Services - These services include: Determination for participation in the MR/DD Services System, specialized residential services, Preventive Dentistry, Guardianship and Special Olympics. Determination for participation in the MR/DD Services System is provided to meet the requirement of the MR/DD Law for a comprehensive evaluation to determine whether the individual meets the criteria for system participation. Residential services are provided to approximately 50 women who reside at the Milne Home for Girls. This facility, while state licensed, is not certified for Medicaid and provides services including but are not limited to, room & board, training in activities of daily living, and recreational services. Preventive Dentistry services (education, prevention & correction) are provided through the recruitment of volunteer dentists and laboratories. Guardianship services provides guardians who serve as a spoke person for persons with developmental disabilities who have no family member to protect their legal rights and to make medical, financial & legal decision on their behalf. The La. Special Olympics Program offers a statewide program of 23 Olympic-style sports, which provide motor training and athletic competition for persons with mental retardation/developmental disabilities.

Community-Based Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 33,570,096	$ 33,469,595	$ 33,431,522	$ 33,726,884	$ 25,849,435	$ (7,582,087)
State General Fund by:						
Total Interagency Transfers	0	506,721	1,044,794	1,044,794	1,031,400	(13,394)
Fees and Self-generated Revenues	0	7,500	7,500	7,500	7,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 33,570,096	$ 33,983,816	$ 34,483,816	$ 34,779,178	$ 26,888,335	$ (7,595,481)
Expenditures & Request:						
Personal Services	$ 8,178,229	$ 7,125,319	$ 6,932,343	$ 7,269,305	$ 7,157,817	$ 225,474
Total Operating Expenses	843,073	416,026	433,378	434,691	349,298	(84,080)
Total Professional Services	0	0	0	3,932	0	0
Total Other Charges	24,419,773	26,297,878	27,009,650	26,984,650	19,294,620	(7,715,030)
Total Acq & Major Repairs	129,021	144,593	108,445	86,600	86,600	(21,845)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 33,570,096	$ 33,983,816	$ 34,483,816	$ 34,779,178	$ 26,888,335	$ (7,595,481)
Authorized Full-Time Equivalents:						
Classified	171	134	134	134	128	(6)
Unclassified	0	0	0	0	0	0
Total FTEs	171	134	134	134	128	(6)

Source of Funding

The Community-Based Support Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Office of the Secretary, for services provided to Medicaid-eligible clients. The Fees and Self-generated Revenues are derived from the sale of Lions Club license plates.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 500,000	0	**Mid-Year Adjustments (BA-7s):**
$ 33,431,522	$ 34,483,816	134	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
119,888	119,888	0	Annualize Classified State Employee Merits
118,591	118,591	0	Classified State Employees Merit Increases
84,080	84,080	0	State Employee Retirement Rate Adjustment
98,483	98,483	0	Group Insurance for Active Employees
29,394	29,394	0	Salary Base Adjustment
(211,568)	(224,962)	0	Attrition Adjustment
0	0	(6)	Personnel Reductions
86,600	86,600	0	Acquisitions & Major Repairs
(108,445)	(108,445)	0	Non-Recurring Acquisitions & Major Repairs
			Non-Statewide Major Financial Changes:
(4,687,705)	(4,687,705)	0	Provides for the transfer of funding to the Metropolitan Human Services District per Act 846 of 2003 that is associated with services that will be provided by the new agency in FY 05-06.
(2,903,842)	(2,903,842)	0	Provides for the transfer of funding to the Florida Parishes Human Service Authority per Act 594 of 2003 that is associated with services that will be provided by the new agency in FY 05-06.
(25,000)	(25,000)	0	Special Legislative Project - Funding for The Schindler Center through the ARC of Greater New Orleans
(98,483)	(98,483)	0	Group Insurance Funding from Other Line Items.
(84,080)	(84,080)	0	Retirement Funding from Other Line Items
$ 25,849,435	$ 26,888,335	128	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 25,849,435	$ 26,888,335	128	**Base Executive Budget FY 2005-2006**
$ 25,849,435	$ 26,888,335	128	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$30,792	Community Services (Regional Administration) - provides technical support and training for computer programs
$8,119,219	Vocational & Habilitative Services (Adult Habilitation) - sheltered workshops, mobile work crews, enclaves and long-term supports for persons working in regular jobs
$270,000	Training services provided (to day care centers, family day care homes, and school programs) on topics such as health and safety issues, understanding child development and creating educational environments for children with developmental disabilities. Training for family members include topics such as child development, specific training around disability issues, training on what to expect in the development of the Individual Support Plan.
$2,555,395	Cash subsidy - Community and Family Support (Act 378 of 1989) - provides funds in the amount of $258 per month to families with children with severe disabilities to help offset the extraordinary expenses associated with the care of children with severe disabilities. Cash Subsidy slots are assigned from a centralized waiting list to ensure that all families are served in their strict date-order of application and eligibility.
$4,702,613	Individual and Family Support - Enable individuals with developmental disabilities through supports and services to remain in a home of their choice in the community. Supports include environmental modifications, medical and adaptive equipment and supplies, help with utility bills, etc.. Services are identified by the person or family member needing support. It could include respite care services, supported living, personal care attendant, etc. Also included are the support parents program, information and referral services, funds for New Opportunities Waiver Transitional expenses.
$114,000	Special Olympics - Louisiana Special Olympics offers year-round 23 Olympic-style sports which provide motor training and athletic competition for individuals with mental retardation/developmental disabilities throughout Louisiana.
$227,244	Guardianship Services - Provide guardians to make medical, financial, and legal decisions for individuals when no family member is available
$1,802,932	Specialized Services - Include diagnosis and evaluation, residential services, preventive dentistry, staff and provider trainings, and a community resource center focusing on personal outcomes, person-centered planning, relationship/friendship building, health and wellness, employment, housing and transportation.
$150,000	Autism services - Include training, education and assistance to individuals of all ages with Autism Spectrum Disorder, their families and support personnel.
$17,972,195	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$59,357	Risk Management premiums
$328,189	Capital Area Human Services District - Provides community-based services for the developmentally disabled population of CAHSD
$273,806	Jefferson Parish Human Services Authority - provide community-based services for the developmentally disabled population
$3,000	Division of Administration - forms management
$75,000	Office of Telecommunication Management for telephone/communication services
$38,073	Columbia Developmental Center - provides vocational and habilitative services for four clients at Columbia Developmental Center
$135,000	Metropolitan Human Services District - provide community-based services for the developmentally disabled population
$410,000	Florida Parishes Human Services Authority - provide community-based services for the developmentally disabled population
$1,322,425	**SUB-TOTAL INTERAGENCY TRANSFERS**
$19,294,620	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$86,600	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment including twenty computer workstations, four servers, four network color printers, a scanner, and van.
$86,600	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (SUPPORTING)At least 75% of those receiving state-funded developmental disabilities community-based services will receive the services of their choice as indicated by results of consumer surveys conducted each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF -Not Applicable. Workforce Development Commission - Not Applicable. Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable. 3) The Department's 2/4/02 presentation to the JLCB "Update on the State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery is tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Percentage of persons surveyed reporting that they had choice in the services they received (LAPAS CODE - 15725)	75%	70%	75%	75%	75%	75%
S	Percentage of persons surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15726)	75%	94%	75%	75%	75%	75%

2. (SUPPORTING)At least 75% of those receiving state-funded developmental disabilities community-based services will participate with others and with organizations in their local communities as indicated by results of consumer surveys conducted each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery is tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health wellness.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Percentage of persons surveyed reporting regular participation in community activities (LAPAS CODE - 15728)	75%	57%	75%	75%	75%	75%
S	Percentage of persons surveyed reporting they had overall satisfaction with their participation in community activities (LAPAS CODE - 15729)	75%	77%	75%	75%	75%	75%

3. (SUPPORTING)At least 75% of persons surveyed who received services of the Individual and Family Support Program (defined as supported living services, respite services, PCA services, individualized financial assistance, crisis, and psychological services) will report that these services contributed to maintaining themselves or their family member in their own home as indicated by results of surveys conducted each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home (LAPAS CODE - 15730)	75%	78%	75%	75%	75%	75%

4. (KEY) To increase the number of persons in community-based employment 2% annually over the FY 2005 baseline through FY 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of people employed in the community or in supported employment (LAPAS CODE - 17096)	685	688	685	685	478	478
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.						
K	Number of people employed in facility-based employment (LAPAS CODE - 17097)	1,027	814	792	1,027	659	659
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.						
S	Percentage of the annual increase over the prior year of persons in community based employment for a minimum of ten hours (LAPAS CODE - 15731)	2%	5%	2%	2%	5%	5%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.						
S	Percentage of persons in community-based employment. (LAPAS CODE - 2821)	40%	46%	46%	40%	43%	43%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.						
S	Percentage of persons in community-based employment for a minimum of 20 hours. (LAPAS CODE - 15740)	28%	33%	28%	28%	28%	28%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
S	Percentage of persons in community-based employment for a minimum of 15 hours and a maximum of 19.99 hours (LAPAS CODE - 15741)	4.8%	4.4%	4.8%	4.8%	3.0%	3.0%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.						
S	Percentage of persons in community-based employment for a minimum of 10 hours and a maximum of 14.99 hours. (LAPAS CODE - 15742)	3%	7%	3%	3%	7%	7%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - These projections are based on services to be provided by only 6 OCDD Community Services Regional Offices in accordance with Acts of the 2003 Regular Session of Legislature which established the Florida Parishes Human Services Authority and the Metropolitan Human Services District.						

5. (KEY) To increase the number of persons receiving state-funded developmental disabilities community-based services (exclusive of Waiver services) by 10% from FY 2006 to FY 2010 (Note 2% annual increase over the 2005 baseline).

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values: Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	The total unduplicated number of persons receiving state-funded developmental disabilities community-based services (LAPAS CODE - 2837)	4,765	4,868	4,765	4,765	3,445	3,388
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - In FY 2005-06, there will be only 6 Community Services Regional Offices administered by OCDD; the remaining 4 regions will be served by local Authorities & Districts in accordance with Acts of the 2003 Regular Legislative Session.						
K	The total unduplicated number of persons receiving individual and family support (LAPAS CODE - 15744)	1,636	1,949	1,636	1,636	1,430	1,430
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - In FY 2005-06, there will be only 6 Community Services Regional Offices administered by OCDD; the remaining 4 regions will be served by local Authorities & Districts in accordance with Acts of the 2003 Regular Legislative Session.						
K	Number of persons evaluated for eligibility for MR/DD services (LAPAS CODE - 2832)	3,721	3,151	3,721	3,721	2,238	2,201
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - In FY 2005-06, there will be only 6 Community Services Regional Offices administered by OCDD; the remaining 4 regions will be served by local Authorities & Districts in accordance with Acts of the 2003 Regular Legislative Session.						
S	Number of individualized agreements (exclusive of cash subsidy) (LAPAS CODE - 13244)	1,231	1,215	1,231	1,231	866	866
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - In FY 2005-06, there will be only 6 Community Services Regional Offices administered by OCDD; the remaining 4 regions will be served by local Authorities & Districts in accordance with Acts of the 2003 Regular Legislative Session.						
S	Average amount of individualized agreements (exclusive of cash subsidy) (LAPAS CODE - 13245)	$ 3,362	$ 3,504	$ 3,362	$ 3,362	$ 3,370	$ 3,370
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - In FY 2005-06, there will be only 6 Community Services Regional Offices administered by OCDD; the remaining 4 regions will be served by local Authorities & Districts in accordance with Acts of the 2003 Regular Legislative Session.						

Community-Based General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
The total unduplicated number of persons receiving vocational habilitation services (LAPAS CODE - 15746)	1,720	1,721	1,735	1,712	1,657
PRIOR YEAR ACTUALS FOR FY 1999 through FY 2003 includes 8 Community Services Regions PRIOR YEAR ACTUAL FY 2003-04 - This is the last year that performance will be reported for 8 Community Services Regions. Instead, this data will only incorporate 6 regions.					
Number of persons in Community Based employment (LAPAS CODE - 2822)	674	667	683	650	688

6. (KEY) To support families/guardians to maintain severely disabled children in the home by awarding cash subsidy stipends in accordance with the available number of stipends funded under the Community and Family Support Act each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Links: 1) Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) The Department's 2/4/02 presentation to the JLCB "Update on State Health Policy and Budget Priorities" includes increased flexibility and self direction in state supports for people with developmental disabilities living with their families. 4) OCDD's standards for its service delivery tied to the personal outcome measures adopted by The Council on Quality and Leadership. These personal outcome measures focus on persons with developmental disabilities achieving outcomes for their lives in seven major areas: identity, autonomy, affiliation, attainment, safeguards, rights and health and wellness.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of children receiving cash subsidy stipends (LAPAS CODE - 8130)	1,689	1,793	1,689	1,689	1,793	1,793

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Percentage Change in Public Institutions Census, 1977-02	
STATE	
Alabama	-76%
Arkansas	-15%
Florida	-67%
Georgia	-46%
Kentucky	-21%
Louisiana	-45%
Maryland	-83%
Mississippi	-21%
North Carolina	-51%
Oklahoma	-80%
South Carolina	-70%
Tennessee	-60%
Texas	-53%
Virginia	-58%
West Virginia [1]	-100%
U.S. AVERAGE	-70%

[1] West Virginia closed the only public facility in 1998.

Source: University of Colorado System: Coleman Institute for Cognitive Disabilities
State of the State in Developmental Disabilities
David Braddock, Ph.D, et al.

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Individuals Served by setting, FY 2002: Percentage in 1-6 Settings	
STATE	
Alabama	43%
Arkansas	44%
Florida	55%
Georgia	54%
Kentucky	47%
Louisiana	**43%**
Maryland	91%
Mississippi	38%
North Carolina	76%
Oklahoma	44%
South Carolina	52%
Tennessee	53%
Texas	39%
Virginia	40%
West Virginia	84%
U.S. AVERAGE	65%

Source: University of Colorado System: Coleman Institute for Cognitive Disabilities
State of the State in Developmental Disabilities
David Braddock, Ph.D, et al.

340_3000 — Metropolitan Developmental Center

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

Program Description

The mission of the Metropolitan Developmental Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Developmental Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.

II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.

III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Metropolitan Developmental Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of the agency.
- Budget - This activity oversees the entire fiscal/accounting functions of the agency budget and clients' personal funds.
- Accounting - This activity processes all accounting actions relating to the agency budget and clients' personal funds.
- Payroll - This activity provides oversight and monitoring of all staff and client payroll functions.
- Staff Development - This activity develops and conducts required staff training.
- Personnel - This activity processes all employment actions.

- Data Management - This activity provides information technology, technical and programming, support to the agency.
- Administrative Support - This activity administers and monitors the business and support services (Budget, Accounting, Materials Management, Warehouse, Supply, Telecommunications, Maintenance, Grounds, Nutrition, Food Services, Payroll, Client Benefits, etc) for the facility.
- Facility Operations/Maintenance - This activity provides for all maintenance repairs, heating and cooling systems for the agency buildings.
- Ground Services - This activity provides for ground maintenance and beautification.
- Security - This activity provides for the security, safety, and well being of clients and staff 24-hours per day.
- Telecommunications - This activity provides telecommunication support 24-hours per day. Telecommunications include phone switch, PBX, Pagers, two-way radios, etc.
- Procurement/Materials Management - This activity processes all actions to procure and maintain all supplies, services and acquisitions needed to operate the facility.
- Warehouse - This activity maintains agency inventory of goods received and issued.
- Supply Services - This activity processes all actions to procure and maintain adequate stock levels of goods stored in Warehouse.
- Laundry - This activity processes laundry for residential living areas and client needs.
- Human Resources - This activity administers and monitors all Human Resources activities for the facility. Directs the Risk Management operations for the facility.
- Quality Assurance - This activity provides monitoring and directs quality enhancement programs for the agency.
- Records Management - This activity assures accurate and confidential record keeping for individuals supported by the agency.
- Housekeeping - This activity provides housekeeping services to entire agency, including residential homes, client work areas, support buildings, etc.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24/hour/7 days per week ICF/MR residential supports and services.
- Health Services - This activity administers and monitors health care through diversified administration actions to coordinate each individual's overall health care needs.
- Physician Services - This activity provides medical coverage 24-hours, 7 days a week, to the agency.
- Central Clinic - This activity provides medical and nursing intervention for minor injuries, illnesses and observation.
- Nursing Services - This activity provides nursing coverage and services 24-hours, 7 days a week.
- Dental Services - This activity promotes and maintains quality oral health care.
- Pharmacy - This activity provides pharmacy services 24-hours, 7 days a week.

- Client Records - This activity serves the facility as the custodian of all client information.
- Social Work Services - This activity provides casework services to people with developmental disabilities.
- Psychology - This activity provides behavioral supports for people supported by the Developmental Center.
- Habilitation - This activity encompasses all day habilitation and vocational supports and services for clients.
- Speech/Audiology - This activity provides evaluations of hearing and middle ear function, functional communication skills, voice, fluency, receptive and expressive language, cognition and dysphasia.
- Occupational Therapy - This activity provides consultative, indirect and direct OT services to the people supported by the Developmental Center.
- Physical Therapy - This activity provides consultative, indirect and direct PT services to the people supported by the Developmental Center.
- Recreation and Leisure - This activity provides direct training to clients such as exercise programs, music therapy, arts and craft classes, Special Olympics, etc.
- Rehabilitation Engineering - This activity provides extensive design and fabrication of customized seating systems and alternative positioning devices.
- Work Adjustment and Training - This activity provides vocational services and supports to clients.
- Quality Improvement - This activity provides monitoring and directs quality enhancement programs for the agency.
- QMRP/IPC - This activity provides case management services to the people who are served by the Developmental Center.
- Nutrition - This activity provides nutritional supports to people who are served by the developmental centers.
- Food Services - This activity provides three meals, seven days a week to people who are served by the Developmental Centers.
- Extended Family Living - This activity provides substitute family care, an integrated residential support.
- Supported Independent Living - This activity encompasses all other MR/DD waiver supported residential supports provided by the Developmental Center.
- Community Support Team (CST) - This activity provides intensive community-based treatment and support for people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism.
- Diversification Activities - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct and other services provided by the Developmental Center to providers and people with disabilities living in the community.
- Resource Center - This activity provides community capacity building, professional technical assistance and consultation, training, resource development and research in the areas of developmental disabilities medicine and dental services.

Metropolitan Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 721,884	$ 721,883	$ 721,883	$ 721,883	$ 721,883	$ 0
State General Fund by:						
Total Interagency Transfers	29,544,705	30,923,759	31,254,302	32,999,630	33,884,907	2,630,605
Fees and Self-generated Revenues	1,136,954	1,016,330	1,016,330	1,016,330	1,016,330	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 31,403,543	$ 32,661,972	$ 32,992,515	$ 34,737,843	$ 35,623,120	$ 2,630,605
Expenditures & Request:						
Personal Services	$ 21,704,147	$ 23,165,638	$ 23,165,638	$ 24,321,932	$ 25,432,301	$ 2,266,663
Total Operating Expenses	3,881,350	3,168,271	3,123,420	3,169,453	3,617,956	494,536
Total Professional Services	2,049,590	2,264,749	2,323,304	2,383,509	2,323,304	0
Total Other Charges	3,483,844	3,995,241	4,278,624	4,591,550	3,978,160	(300,464)
Total Acq & Major Repairs	284,612	68,073	101,529	271,399	271,399	169,870
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 31,403,543	$ 32,661,972	$ 32,992,515	$ 34,737,843	$ 35,623,120	$ 2,630,605
Authorized Full-Time Equivalents:						
Classified	665	678	665	665	606	(59)
Unclassified	22	9	22	22	22	0
Total FTEs	687	687	687	687	628	(59)

Source of Funding

The Metropolitan Developmental Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents, and funds from the Department of Education for the Special Milk Program. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 330,543	0	**Mid-Year Adjustments (BA-7s):**
$ 721,883	$ 32,992,515	687	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	378,358	0	Annualize Classified State Employee Merits
0	449,346	0	Classified State Employees Merit Increases
0	219,241	0	State Employee Retirement Rate Adjustment
0	264,174	0	Group Insurance for Active Employees
0	64,416	0	Group Insurance for Retirees
0	2,849,895	0	Salary Base Adjustment
0	(317,891)	0	Attrition Adjustment
0	(1,640,876)	(59)	Personnel Reductions
0	(584,355)	0	Salary Funding from Other Line Items
0	271,399	0	Acquisitions & Major Repairs
0	(68,073)	0	Non-Recurring Acquisitions & Major Repairs
0	(33,456)	0	Non-recurring Carryforwards
0	27,968	0	Risk Management
0	1,450	0	Legislative Auditor Fees
0	326	0	UPS Fees
0	728	0	Civil Service Fees
0	245	0	CPTP Fees
			Non-Statewide Major Financial Changes:
0	(9,300)	0	Reduction for BA-7 #19 of FY05 for an increase in the Administration and Support Program as retainage to pay for repairs to a building. On August 17, 2003, the Metropolitan Developmental Center client residence known as Countryside caught fire. This BA-7 was for a 10% retainage of $9,300 from the Office of Risk Management (ORM) to be paid the contractor upon MDC's acceptance of the completed work.
0	670,000	0	Increased cost in medical supplies (prescription drugs and central supplies) due to high acuity levels of patients and the higher prices of new prescription drugs.
0	221,236	0	Annualization of BA-7 #178 of FY 04-05 for an appropriated increase in Interagency Transfers from the Medical Vendor Payments program. As identified in Act 858 of 2004, the Office for Citizens with Developmental Disabilities is to "Pilot programs for children with developmental disabilities who are considered at-risk juveniles." OCDD is to establishing a pilot program in Region 3 (Thibodaux area) consisting of a 24 hour, 4-bed home in the community designed to meet the needs of the at-risk juveniles who may be referred to OCDD when their families or foster families can no longer meet their needs at home. These will be new clients who are currently living in the community that OCDD will attempt to avoid institutionalizing. This will place the total for FY 05-06 at $509,023.
0	31,938	0	To balance for the increase in provider fees paid by the agency which increased from $10.93 to $12.68.
0	54,050	0	Metropolitan was required to build a sewerage treatment plant to as a replacement to their oxidation ponds sanitation system to meet the requirements of EPA and DEQ. The maintenance for service and required water testing for the plant is necessary to maintain EPA and DEQ certification.
0	(245)	0	CPTP funding from Other Line Items

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(728)	0	Civil Service funding from Other Line Items
0	(219,241)	0	Retirement Funding from Other Line Items
$ 721,883	$ 35,623,120	628	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 721,883	$ 35,623,120	628	**Base Executive Budget FY 2005-2006**
$ 721,883	$ 35,623,120	628	**Grand Total Recommended**

Professional Services

Amount	Description
$665,650	Provide 3 full-time physicians who rotate on-call services for Metropolitan Developmental Center (MDC) location to provide all primary care physician services to clients.
$49,415	Provide 1 physician providing all primary care medical services and on-call service to Peltier-Lawless Developmental Center (PLDC) location.
$147,320	Dental services provide to clients for routine exams and any surgical procedures needed for adequate oral hygiene.
$218,600	Nursing services provide services to clients as directed by physicians.
$86,715	Psychiatric services to provide assessments, evaluations and medications for behavioral issues of our clients.
$4,800	Orthopedic services provide consultations and treatments as per individual's needs.
$14,400	Neurology services provide evaluations, assessments and treatments per individual's needs
$53,130	Registered Dieticians to provide assessments and treatment plans on nutritional needs of clients.
$55,800	Habilitation and Vocational training provide training to improve skills of clients.
$80,580	Occupational Therapy provides necessary treatment to clients per their individual needs.
$107,810	Physical Therapy provides necessary treatment to clients per their individual needs.
$48,383	Psychology Services provide assessments and evaluations on client behavioral issues.
$43,452	Respiratory Therapy provides necessary treatments to individuals with respiratory complications. Increase in age of clients affects this aspect of their lives.
$119,000	Sitter Service provides services when clients are hospitalized. To meet the needs of our clients, it is necessary to provide outside assistance in accompanying our individuals to the hospital for treatments which in some cases can be lengthy. They assist the client in bathing, changing linens and personal needs. They also assist in the ambulation of our ambulatory clients and assist in maintaining a safe environment during their hospital stay. Individuals are getting older and require more outside services provided by local hospitals.
$60,390	Speech and Audiology Services provide adequate assessments and evaluations of the individuals needs. They provide recommendations of equipment and additional services needed to meet the needs of the client.
$11,280	Peer Review provide assessments on Behavior Management aspects based on DHH protocols and Best Practices Guidelines.
$319	Physician - performs physicals for newly hired employees
$1,345	Professional travel
$1,260	Counseling Services includes providing information to the consumer on how to monitor impulses and how to deal with social activities
$27,240	Pharmaceutical services provides prescription needs for the individuals that are Medicaid eligible.

Professional Services (Continued)

Amount	Description
$2,281	Physician - performs physicals for newly hired employees
$19,980	Medical Records Technician - Updates residents' medical records & completes medical information requests
$40,316	Accreditation Council contract provides on-site survey and training of staff on Personal Outcome Measures, Organizational Assurances and Organizing
$720	Peer Review to provide assessments on Behavior Management aspects based on DHH protocols and Best Practices Guidelines
$3,750	Computer programmer provides maintenance, repairs and required enhancements to specifically designed programs for MDC needs
$6,168	Medical Peer Review provides information on medical operations and identifies areas/recommendations for facility consideration
$11,000	Mortality Review provides physician and nursing reviews with written reports and recommendations to the facility on medical, nursing and corollary services
$442,200	Housekeeping services contract
$2,323,304	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$1,464,495	Provider-based fees - Paid in accordance with LA R.S. 46:2621-2625, which briefly states that a fee of $12.68 per patient-day will be imposed on all intermediate care facilities
$314,160	Contract with Lafourche Association for Retarded Citizens to provide adult habilitation services. Services are extended to 44 adults who reside at MDC/PLDC. The services are provided for 240 days.
$235,583	Extended Family Living - Provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary in Region 1 and 3
$57,949	Contract with Westaff Manpower Temporary Services to fill positions due to vacations or temporary absences
$20,000	Due to the very low lying location area of Metropolitan Developmental Center, annual emergency preparedness purchases of supplies and services are critical for evacuations due to hurricane, flood, power outages, etc. Non-refundable deposits are made for bus and transportation services. Supplies are purchased in April and May and packets are made for client use. These supplies must be kept for the entire hurricane season from June through November. Afterward, non-expired/perishable items are utilized for power outages or placed in inventory for client usage at the facility.
$97,782	Gary Melerine medical costs - funding is due to a consent judgment from Melerine v. Fischer, J. D. C. #24-036 in which Metropolitan Developmental Center is ordered to pay all costs of future medical expenses and costs of care for Gary M. as of May 1, 1986.
$152,032	To pay compensation to clients who work performing jobs for the agency
$509,023	As identified in Act 858 of 2004, the Office for Citizens with Developmental Disabilities is to "Pilot programs for children with developmental disabilities who are considered at-risk juveniles." OCDD is establishing a pilot program in Region 3 (Thibodaux area) consisting of a 24 hour, 4-bed home in the community designed to meet the needs of the at-risk juveniles who may be referred to OCDD when their families or foster families can no longer meet their needs at home. These will be clients who are currently living in the community that OCDD will attempt to avoid institutionalizing.
$10,746	Payment for client wages for work performed at the agency
$2,861,770	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$341,108	Department of Education - Special School District #1
$60,047	Department of Civil Service - personnel services
$13,831	Legislative Auditor fees
$576,452	Risk Management premiums
$37,939	Division of Administration - Uniform Payroll Service and courier services
$7,250	Division of Administration - Comprehensive Public Training Program (CPTP)

Other Charges (Continued)

Amount	Description
$79,763	Office of Telecommunication Management for telephone/communication services
$1,116,390	**SUB-TOTAL INTERAGENCY TRANSFERS**
$3,978,160	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$19,593	Recommended level of funding for the replacement and purchase of food and lawn equipment
$15,945	Recommended level of funding for the replacement and purchase of a lawn mower and drum sprayer
$15,338	Recommended level of funding for the replacement of one pick-up truck
$212,070	Recommended level of funding for the replacement and purchase of various items including handicapped accessible vehicles, computers and software, beds, washers and dryers, dishwashers, etc.
$1,409	Recommended level of funding for the major repairs of vehicles in poor condition due to wear and tear and aging
$7,044	Recommended level of funding for the major repairs of wall coverings in living area hallways
$271,399	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: Improve access to comprehensive, high quality health care services and, Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus on ensuring that people with disabilities have full and abundant lives. Personal outcome measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. The measures provide the best evaluation of quality of live available in the DD community and are used on a national basis.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	MDC: Number of personal outcome measures met (LAPAS CODE - 11961)	18	18	18	18	18	13
S	MDC: Years of accreditation achieved (LAPAS CODE - 11962)	2	2	2	2	2	2
K	PLDC: Number of personal outcome measures met (LAPAS CODE - 11954)	13.4	13.4	13.4	13.4	13.4	13.0
S	PLDC: Years of accreditation achieved (LAPAS CODE - 11955)	2	2	2	2	2	2

Metropolitan Developmental Center General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of possible personal outcome measures (LAPAS CODE - 11956)	25	25	25	25	25

2. (KEY) To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of person with long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	MDC: Percentage compliance with Title XIX standards (LAPAS CODE - 2849)	95%	99%	95%	95%	95%	85%
K	MDC: Average cost per client day (LAPAS CODE - 2853)	$ 275.97	$ 275.21	$ 239.42	$ 286.12	$ 360.51	$ 343.22
K	MDC: Total number of clients served (LAPAS CODE - 10221)	250	260	239	239	231	231
K	MDC: Average daily census (LAPAS CODE - 2852)	244	246	234	234	220	220
S	MDC: Occupancy rate (LAPAS CODE - 10222)	100%	100%	100%	100%	100%	100%
K	PLDC: Percentage compliance with Title XIX standards (LAPAS CODE - 2839)	95%	100%	95%	95%	95%	85%
K	PLDC: Average cost per client day (LAPAS CODE - 10206)	$ 297.34	$ 309.27	$ 406.64	$ 311.00	$ 361.28	$ 347.98
K	PLDC: Total number of clients served (LAPAS CODE - 2841)	44	45	38	38	42	42
K	PLDC: Average daily census (LAPAS CODE - 2842)	43.50	39.60	38.00	38.00	42.00	40.00
S	PLDC: Occupancy rate (LAPAS CODE - 8137)	98.00%	90.10%	72.70%	72.70%	95.00%	88.00%

Metropolitan Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
MDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 11948)	0	0	0	0	1
MDC: Average daily census (LAPAS CODE - 2852)	258	259	260	258	246
MDC: Total number of clients served (LAPAS CODE - 10221)	259	259	260	257	231
MDC: Staff available per client (LAPAS CODE - 2851)	1.69	1.69	2.17	2.20	2.06
For Fiscal Years 1999-00 and 2000-01, staff available per client only included MR/DD Supports and Services program staff. Fiscal Years 2001-02, and forward includes all agency staff, Administration and MR/DD Services and Supports Program.					
MDC: Occupancy rate (LAPAS CODE - 10222)	100%	100%	100%	100%	100%
MDC: Number of staffed beds (LAPAS CODE - 20226)	250	248	243	250	245
PLDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 15866)	3	3	3	3	0
PLDC: Average daily census (LAPAS CODE - 2842)	44.00	43.50	42.48	43.66	40.00
PLDC: Total number of clients served (LAPAS CODE - 2841)	44	44	44	44	45
PLDC: Staff available per client (LAPAS CODE - 2843)	1.59	1.59	1.62	2.14	2.33
For Fiscal Years 1999-00 and 2000-01, staff available per client only included MR/DD Supports and Services program staff. Fiscal Years 2001-02, and forward includes all agency staff, Administration and MR/DD Services and Supports Program.					
PLDC: Occupancy rate (LAPAS CODE - 8137)	99.00%	99.00%	96.54%	99.23%	90.00%
PLDC: Number of staffed beds (LAPAS CODE - 20227)	44	44	42	40	41
PLDC: Average daily census - The Bayou Home (LAPAS CODE - 20504)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not applicable: The Bayou Home was established in fiscal year 2004-2005 with 4 beds					

3. (SUPPORTING)To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of person with long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	MDC: Number of individuals in community-based options (LAPAS CODE - 16528)	14	14	14	14	14	13
S	PLDC: Number of individuals in community-based options (LAPAS CODE - 15868)	17	10	10	10	11	11

Metropolitan Developmental Center General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
MDC: Average cost per client day in Extended Family Living (LAPAS CODE - 11959)	$ 40.13	$ 45.94	$ 56.56	$ 48.57	$ 48.52
MDC: Average cost per day of people in Supported Living (LAPAS CODE - 16529)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Not Applicable - Supported Living Services were not provided by the agency during this period					
MDC: Number of clients in Supported Living (LAPAS CODE - 16530)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Not Applicable - Supported Living Services were not provided by the agency during this period					
MDC: Number of clients served in Extended Family Living (LAPAS CODE - 11958)	13	14	14	14	14
MDC: Number of individuals gainfully employed in the community or businesses operated by MDC (LAPAS CODE - 11435)	175	173	173	189	184

Metropolitan Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
MDC: Percentage of a target group of individuals who are gainfully employed in the community or businesses operated by Metropolitan Developmental Center (LAPAS CODE - 11436)	68.0%	67.0%	67.0%	74.7%	74.8%
MDC: Number of individuals who moved from Metropolitan Developmental Center (LAPAS CODE - 16532)	2	14	6	8	8
PLDC: Average cost per client day in Extended Family Living (LAPAS CODE - 11951)	$ 22.86	$ 31.34	$ 31.83	$ 28.53	$ 28.55
PLDC: Average cost per client day of people in Supported Living (LAPAS CODE - 11953)	$ Not Applicable	$ 153.00	$ 223.00	$ 233.00	$ 245.42
Not Applicable - Supported Living Services were not provided by the agency during this period					
PLDC: Number of clients served in Supported Living (LAPAS CODE - 11952)	Not Applicable	5	5	5	5
Not Applicable - Supported Living Services were not provided by the agency during this period					
PLDC: Number of clients served in Extended Family Living (LAPAS CODE - 11950)	7	7	5	5	5
PLDC: Number of individuals who moved from PLDC (LAPAS CODE - 11949)	0	1	1	2	0
PLDC: Average daily census at PLDC community home (LAPAS CODE - 2846)	11.5	6.0	6.0	5.6	5.3
PLDC: Total number of clients served in community homes at PLDC (LAPAS CODE - 10218)	11	6	6	6	9
PLDC: Staff available per client in community homes at PLDC (LAPAS CODE - 2845)	1.7	1.8	1.8	2.3	1.8
PLDC: Occupancy rate for community homes at PLDC (LAPAS CODE - 10219)	96.0%	100.0%	100.0%	93.7%	87.7%
PLDC: Average cost per client day in the community home at PLDC (LAPAS CODE - 2847)	$ 185.00	$ 167.00	$ 210.00	$ 177.97	$ 192.83

4. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities for training, technical assistance and transition through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of person with long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. Population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities, consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of people trained (LAPAS CODE - 16662)	60	529	200	200	200	200
K	Hours of technical assistance provided (LAPAS CODE - 16663)	100	68	75	75	75	75
K	Percentage of Assertive Community Treatment Team clients remaining in the community (LAPAS CODE - 16664)	70%	100%	70%	70%	70%	70%
K	MDC: Number of Transition Support Team consultations (LAPAS CODE - 16665)	12	36	24	24	24	24
K	PLDC: Number of Transition Support Team consultations (LAPAS CODE - 16666)	12	12	12	12	12	12

Metropolitan Developmental Center General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
MDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16660)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12

Not Applicable: This performance indicator did not appear under Act 13 of 2002 and prior years; and therefore has no prior data.

Metropolitan Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
MDC: Total number of people served by the ACT Team (LAPAS CODE - 16667)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	18
Not Applicable: This performance indicator did not appear under ACT 13 of 2002 and prior years ; and therfore has no prior data.					
PLDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16661)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1
Not Applicable: This performance indicator did not appear under ACT 13 of 2002 and prior years ; and therfore has no prior data.					

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES COMPARISON	
STATE	State Institution Average Cost Per Day - 2002 [1]
Alabama	468.81
Arkansas	221.81
Florida	283.58
Georgia	217.11
Kentucky	382.48
Louisiana	**290.92**
Maryland	387.25
Mississippi	247.87
Missouri	385.78
North Carolina	343.75
Oklahoma	383.67
South Carolina	302.91
Tennessee	568.07
Texas	239.37
Virginia	317.32
United States Average	368.82

[1] Overall costs for the state institiutions is divided by the number of individuals served and then by 365 days.

Source: University of Colorado System Coleman Institute for Cognitive

340_4000 — Hammond Developmental Center

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

Program Description

The mission of the Hammond Developmental Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Developmental Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.

II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.

III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Hammond Developmental Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of the agency.
- Fiscal Services - This activity incorporates all Purchasing, Accounting, Mailroom, Warehouse/Central Supply, Billing, Information Technology, Safety, Communications, Maintenance, Maintenance Warehouse, and business related functions of the agency.
- Information Technology - This activity provides for the operation and maintenance of the agency's computer and telephone systems and other data communications equipment that supports other state agencies in this area through this agency's data hub.
- Human Resources - This activity encompasses all employee hiring, promotions, terminations and payroll functions.

- Accounting - This activity provides for the budget, the receipt, disbursement, and record keeping for all monies and expenditures.
- Purchasing - This activity provides for the procurement of all materials, supplies, service contracts and equipment for the agency.
- Billing – This activity provides for the billing of services to clients.
- Warehouse/Central - This activity provides for the receipt, storage, and issuance of all materials, supplies, and equipment for the agency.
- Safety – This activity provides for compliance with safety related regulations and practices.
- Communications - This activity provides for the telephone system operations, the paging system, the beeper systems, and the two way radio operations.
- Maintenance - This activity provides for the maintenance of all equipment, buildings, and grounds.
- Maintenance Warehouse - This activity provides for the requisitioning, bidding, receipt, storage, and issuance of all maintenance supplies.
- Clients' Rights and Protection - This activity provides for the operation of an agency abuse neglect program.
- Quality Improvement - This activity provides for a systematic review and assurance that services meet the requirements of all the appropriate standards and regulations.
- Department of Justice - This activity provides for coordination of compliance with recommendations from the Department of Justice consultants with regards to services.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services.
- Clinical Program Services - This activity provides direction, coordination, and supervision for all on-campus and off-campus professional programmatic services.
- Day Services - This activity provides for the active treatment activities including work and education for all people supported by the facility.
- Active Treatment Programming - This activity provides for the planning and monitoring by a professional teams of all treatment, therapy, and services provided to people supported by the facility.
- Medical Staff - This activity provides the coordination and delivery of all medical services to people supported by the facility.
- Pharmacy - This activity provides for the selection of drugs ordered by physicians and the maintenance and distribution of those drugs to nursing staff for dispensing to people supported by the facility.
- Dental - This activity provides for the delivery of oral hygiene and dental services to people supported by the facility.
- EEG - This activity provides for the monitoring of brain and heart waves required by physician's orders.
- Laboratory - This activity provides for the analysis of blood, urine, and stool for medical treatment purposes.

- Recreation Therapy - This activity provides for the therapeutic leisure activities for clients.
- Records - This activity provides for the maintenance of all professional and personal information for the people supported by the facility.
- Speech - This activity provides for swallowing studies, language therapy, and the development of nutritional support plans.
- Occupational Therapy - This activity provides for training programs with regard to daily living skills and the development and implementation of physical support plans as well as the design and modification of wheelchairs.
- Physical Therapy - This activity provides for the rehabilitation and implementation of physical therapy programs.
- Infection Control - This activity provides for the assurance of asepsis of the facility through inspections and actions of a committee assigned for this purpose.
- Nursing Services - This activity provides for planning, coordinating and delivering both registered nursing and licensed practical nursing on a 24 hour basis 365 days a year.
- Medical Transportation - This activity provides for the emergency transportation of people supported by the facility to and from hospitals.
- Staff Development - This activity provides for the training and orientation necessary for staff required by applicable regulations.
- Food and Nutritional Services - This activity provides for registered dietician services and food production services and delivery, 3 meals a day 7 days a week.
- Behavioral and Psychiatric Resource Center - This activity provides for development and implementation of technical assistance, training, consultation and research in the areas of behavioral and psychiatric supports for people with developmental disabilities.
- Community Support Team - This activity provides for the provision of behavioral supports and treatment to people with developmental disabilities living in community settings.
- Community Residential - This activity provides for development and implementation of community based residential alternatives provided by the Center.
- Respiratory Therapy - This activity provides for treatment and support of respiratory problems for people supported by the facility.
- Transition - This activity provides for assistance and support for choice of residence and transition from the facility to community settings.

Hammond Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 946,790	$ 946,791	$ 946,791	$ 946,791	$ 946,791	$ 0
State General Fund by:						
Total Interagency Transfers	35,985,938	38,178,872	38,178,872	39,798,536	41,504,501	3,325,629
Fees and Self-generated Revenues	1,423,769	1,607,086	1,607,086	1,607,086	1,607,086	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 38,356,497	$ 40,732,749	$ 40,732,749	$ 42,352,413	$ 44,058,378	$ 3,325,629
Expenditures & Request:						
Personal Services	$ 28,989,999	$ 28,741,883	$ 28,741,883	$ 30,148,946	$ 32,494,953	$ 3,753,070
Total Operating Expenses	4,422,234	5,547,916	5,590,036	5,714,966	5,318,114	(271,922)
Total Professional Services	982,905	1,109,736	1,109,736	1,145,692	1,109,736	0
Total Other Charges	3,756,112	4,592,525	4,550,405	4,795,809	4,588,575	38,170
Total Acq & Major Repairs	205,247	740,689	740,689	547,000	547,000	(193,689)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 38,356,497	$ 40,732,749	$ 40,732,749	$ 42,352,413	$ 44,058,378	$ 3,325,629
Authorized Full-Time Equivalents:						
Classified	804	804	804	804	804	0
Unclassified	4	4	4	4	4	0
Total FTEs	808	808	808	808	808	0

Source of Funding

The Hammond Developmental Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals and from residents for services provided based on a sliding fee scale.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 946,791	$ 40,732,749	808	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	489,857	0	Annualize Classified State Employee Merits
0	341,703	0	Classified State Employees Merit Increases
0	281,474	0	State Employee Retirement Rate Adjustment
0	334,616	0	Group Insurance for Active Employees
0	240,887	0	Group Insurance for Retirees
0	2,199,129	0	Salary Base Adjustment
0	(302,359)	0	Salary Funding from Other Line Items
0	547,000	0	Acquisitions & Major Repairs
0	(740,689)	0	Non-Recurring Acquisitions & Major Repairs
0	161,510	0	Risk Management
0	4,893	0	Legislative Auditor Fees
0	(468)	0	UPS Fees
0	216	0	Civil Service Fees
0	232	0	CPTP Fees
			Non-Statewide Major Financial Changes:
0	39,550	0	Increased cost of laundry services due to higher prices of natural gas, supplies, and repairs
0	10,000	0	As part of the settlement with the Department of Justice, Hammond travels to the OCDD central office and Pinecrest for joint meetings with the Independent Expert for agreement on joint policies and procedures, training and implementation of joint procedures developed at one facility for use in both, develop joint responses to the Independent Expert's quarterly reports, and revise the joint strategies following each quarterly report.
0	(232)	0	CPTP funding from Other Line Items
0	(216)	0	Civil Service funding from Other Line Items
0	(281,474)	0	Retirement Funding from Other Line Items
$ 946,791	$ 44,058,378	808	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 946,791	$ 44,058,378	808	**Base Executive Budget FY 2005-2006**
$ 946,791	$ 44,058,378	808	**Grand Total Recommended**

Professional Services

Amount	Description
$37,202	Psychological Services - Consultant will provide psychological services with emphasis on the development of functional assessments which lead to the creation of Behavior Treatment Programs. Due to shortage of staff, consultant will provide essential psychological services.
$21,495	Contractor will provide services as licensed Physical Therapist. Services include in-service, education, professional supervision and consultant to the Physical Therapy Dept., consultation regarding program and personnel development based on meeting MR certification standards, assistance in developing individual care plans.
$30,743	Consultant will provide services as a weekend physician. She is required to make rounds, document impressions, recommendations, and orders in clinical chart. Contractor provides essential medical services needed for the continuity of medical care and coverage on weekends to the clients of HDC.
$47,515	Dentist - Contractor will provide preventive, as well as corrective dental procedures such as, but not limited to, oral examinations, prophylaxis scaling, fillings, extractions, x-ray's, etc. Will provide 24 hour on-call emergency dental care. Consultant will also participate in in-service training programs regarding oral hygiene.
$5,367	Consultants will provide professional physician services in the field of dermatology. Consultant dictates impressions and recommendations for each client seen in dermatology clinic.
$3,690	Consultant will provide services in the field of endocrinology which will include the investigation of endocrine or metabolic disorders and evaluation of related syndromes and to perform diagnostic procedures and to recommend treatment indicated.
$4,418	Consultant provides services in the field of genetics such as the investigation of hereditary and/or family disorders and evaluation of related syndromes. Consultant supervises the screening of amino acid tests and any test relating to genetic screening.
$14,881	Consultant will provide professional medical services in the field of gynecology. Consultant will dictate impressions and recommendations on each client seen. Consultant will provide services for the reading and interpretation of clinics performed at HDC.
$140,790	Consultants will provide professional medical services in the field of neurology. Consultants will dictate impressions and recommendations on each client seen. Consultant will provide services for the reading and interpretation of EEG's performed at HDC.
$9,921	Optometrist will provide services in the field of optometry to individuals at HDC.
$39,125	Physician Services - The chairman of the Dept. of Family Medicine or his designee will have responsibility for the quality and adequacy of primary care physicians' medical practice at HDC and will implement an appropriate quality assurance program.
$7,440	Consultant will provide professional medical services in the field of Urology. Consultant will dictate impressions and recommendations for clients with urology problems.
$16,121	Mortality Review - The Dept. of Family Medicine, LSU Health Science Center will provide twelve (12) mortality reviews by joint physician/registered nurse teams with written reports and recommendations. Each mortality review will include a qualified physician.
$229,415	Consultant will provide services in the field of psychiatry. These services will include psychiatric evaluation and neurological evaluations, screening patients on psychotropic drugs prior to institution of medication and follow-up examinations for side effects of medications, neurologically make recommendations regarding medication therapy to staff physician
$39,125	Psychiatrist - Services for the Assertive Community TEAM
$15,501	Consultant will provide services in Radiology such as the reading and interpretations of all x-ray's taken at HDC, the dictation and findings of x-ray's taken and consultation as needed by the medical staff.
$147,245	Contractor will provide health support services (sitters) for our hospitalized clients when required by hospital or treating physician. These services will include, but are not limited to, bathing and providing other personal care, changing bed linens, assisting bedridden clients with turning, assisting with ambulation and maintaining a safe environment for the clients.
$1,116	Professional travel expenditures for contractors
$22,572	Professional Peer review - Reviewed policies to prepare for on-site review. Drafted individual reports and prepared final panel report.
$51,153	Contractor will provide clinical psychopharmacology services to the individuals who reside at HDC. These services will include assessing individual medical records to assess appropriateness of the medication program and to assess medication interactions. In addition, the consultant will participate in HDC's Behavior Intervention Committee and Pharmacy and Therapeutics Committee.
$96,152	To provide on-going quality nutritional care to support health and interface with each person's daily routine and will be in harmony with his/her personal goals.

Professional Services (Continued)

Amount	Description
$45,203	Contractor will provide services as a licensed occupational therapist (OT). These services will include providing various O.T. evaluations (comprehensive, annual review, oral-motor/eating, wheelchair and seating evaluations) for assigned clients. Contractor will establish, implement and provide in-service training on various service plans. Contractor will provide assistance in the fabrication of adaptive equipment (custom seating systems, upper extremity splints, bolsters and other positioning equipment). Contractor may accompany and assist clients to outside facilities for swallow studies and/or orthopedic consultation.
$8,546	Contractor will provide services in the field of audiology including audiological evaluations, in-service training in the maintenance, use and care of hearing aids, develop monitoring systems to ensure appropriate use of hearing aids and develop and maintain tracking system for repairs.
$75,000	Department of Justice plan for additional neurology services
$1,109,736	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$1,467,080	Provider-based fees - paid in accordance with LA R.S. 46:2621-2625, which briefly states that a fee of $12.68 per patient-day will be imposed on all intermediate care facilities
$96,820	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
$50,000	Department of Justice plan for positive behavior support reinforcement for 148 individuals
$250,000	Provides for specialized medical/behavioral resource center to offer technical assistance and training to build capacity for complex medical and behavioral services in the community
$225,000	Provides for assertive community treatment teams to do specialized screening to determine appropriate interventions, directly provide interventions and support individuals transitioning from developmental centers to community settings to reduce developmental center admissions and prevent re-admissions
$4,301	To pay tuition for specialized classes at universities for employees to meet the needs of the clients
$3,102	To provide staff training including supplies. Training would include annual review training, CPR, behavior management, handling disasters such as fire, tornado or hurricane, etc.
$155,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
$15,000	To pay compensation to clients who work performing jobs for the agency
$2,266,303	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$209,050	Payments to Jackson Regional Laundry for laundry services
$126,628	Department of Education - Special School District #1
$77,744	Department of Civil Service - personnel services
$16,615	Legislative Auditor fees
$77,453	Office of Telecommunication Management for telephone/communication services
$1,573,563	Risk Management premiums
$37,847	Division of Administration - Uniform Payroll Service and courier services
$9,387	Division of Administration - Comprehensive Public Training Program (CPTP)
$193,985	Office of Information Technology recommendation for computer hardware acquisitions through the LEAF program
$2,322,272	**SUB-TOTAL INTERAGENCY TRANSFERS**
$4,588,575	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$100,000	Recommended level of funding for the replacement and purchase of wheelchairs/adaptor equipment per the Department of Justice settlement and requirements of the Independent Expert
$99,800	Recommended level of funding for the replacement and purchase of client furniture and bedding
$15,000	Recommended level of funding for the replacement and purchase of medical equipment including 5 medication carts and an exam chair for clinics
$85,200	Recommended level of funding for the replacement and purchase of various client equipment including scales, sewing machine, computers, etc.
$36,200	Recommended level of funding for the replacement and purchase of computers, file server, router, network hub
$2,900	Recommended level of funding for the replacement and purchase of maintenance and mechanic equipment
$107,900	Recommended level of funding for the replacement and repair of obsolete, inoperable or damaged equipment.
$100,000	Recommended level of funding for the major repairs of vehicles in poor condition due to wear and tear and aging of client living areas
$547,000	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 1: Improve access to comprehensive, high quality health care services and Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population

Explanatory Note: The Council on Quality and Leadership in Supports People with Disabilities is a diversified quality enhancement organization with an intentional focus on ensuring that people with evaluation of quality of life available in the DD community and are used on a national basis.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of personal outcome measures met (LAPAS CODE - 11978)	13	9	13	13	13	13
	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Current Council on Quality and Leadership in Support for People with Disabilities standard is 25 outcome supports, of which 13 must be achieved to be accredited. The Council plans to change the number of supports in mid-year which could change the number of supports and outcomes.						
S	Years of accreditation achieved (LAPAS CODE - 15749)	1	0	1	1	1	1
	ACTUAL YEAREND PERFORMANCE FY 2003-2004 - Hammond Developmental Center did not apply for Accreditation from The Council on Quality and Leadership in Support for People with Disabilities in this fiscal year. The facility will apply in FY 2004/2005.						

Hammond Developmental Center General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of possible personal outcome measures (LAPAS CODE - 11979)	25	25	25	25	25
(LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable - This was not a performance indicator for this period and will be reported as an actual for FY 2005/2006					

2. (KEY) To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Improve access to comprehensive, high quality health care services and Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working age adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Explanatory Note: The Council on Quality and Leadership in Supports People with Disabilities is a diversified quality enhancement organization with an intentional focus on ensuring that people with evaluation of quality of life available in the DD community and are used on a national basis.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage compliance with Title XIX standards (LAPAS CODE - 2865)	98.0%	100.0%	98.0%	98.0%	98.0%	98.0%
K	Average cost per client day (LAPAS CODE - 2869)	$ 340	$ 330	$ 357	$ 357	$ 340	$ 380
K	Total number of clients served (LAPAS CODE - 10251)	311	318	311	311	311	311
K	Average daily census (LAPAS CODE - 2868)	311	311	311	311	311	301
S	Occupancy rate (LAPAS CODE - 10253)	96.0%	96.0%	96.2%	96.2%	96.0%	96.0%

Hammond Developmental Center General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of Title XIX deficiencies at annual review (LAPAS CODE - 11971)	2	4	6	4	3
PRIOR YEAR ACTUAL FY 2003-04 - The LaPAS referenced what the Health Standards Surveyors cited in the initial report (0). Three deficiencies were later retracted.					
Average daily census (LAPAS CODE - 2868)	343	334	324	317	311
Total number of clients served (LAPAS CODE - 10251)	343	334	324	317	318

Hammond Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Staff available per client (LAPAS CODE - 2867)	2.10	2.34	2.47	2.50	2.57
For Fiscal Years 1999-00 and 2000-01, staff available per client only included MR/DD Supports and Services program staff. Fiscal Years 2001-02, and forward includes all agency staff, Administration and MR/DD Services and Supports Program.					
Occupancy rate (LAPAS CODE - 10253)	98.0%	95.0%	97.0%	98.7%	96.0%
Number of staffed beds (LAPAS CODE - 20233)	360	360	333	325	325

3. (SUPPORTING)To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 1: Improve access to comprehensive, high quality health care services and Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working age adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values: Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of individuals in community-based options (LAPAS CODE - 15753)	10	7	10	10	10	10
S	Number of individuals supported in Extended Family Living (LAPAS CODE - 11973)	6	6	6	6	6	6
S	Average cost per individual supported in Extended Family Living (LAPAS CODE - 11975)	$ 13,208	$ 13,208	$ 13,741	$ 13,741	$ 13,741	$ 13,741
S	Number of individuals in Supported Independent Living (LAPAS CODE - 15424)	4	1	4	4	4	4
S	Average cost per client in Supported Independent Living program (LAPAS CODE - 15425)	$ 75,000	$ 78,038	$ 75,000	$ 75,000	$ 75,000	$ 78,038

Hammond Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values: Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost per individual supported in Extended Family Living (LAPAS CODE - 11975)	$ 32.19	$ 34.92	$ 37.64	$ 13,208.00	$ 13,208.00
FY 02-03 and forward: This information is calculated on an annual cost whereas prior years is calculated on a daily cost.					
Average cost per client in Supported Independent Living (LAPAS CODE - 15855)	$ Not Applicable	$ Not Applicable	$ Not Applicable	$ Not Applicable	$ 78,038
Not Applicable - This was not a performance indicator for this period					
Number of clients in Supported Living (LAPAS CODE - 15424)	Not Applicable	Not Applicable	0	0	1
FY 2000-2001 and prior: Extended Family Living and Supported Living services were not provided by the agency during this period. FY 2001-02 and forward: Although the candidates were identified, all of the requirements for those placements could not be completed by year end.					
Number of clients served in Extended Family Living (LAPAS CODE - 11973)	6	6	6	6	6
Number of community education activities (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable - This was not a performance indicator prior to FY 05-06 Strategic plan revision					

Hammond Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of people receiving direct services through diversifcation efforts (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable - This was not a performance indicator prior to FY 05-06 Strategic plan revision					
Number of people supported in community based work options (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable - This was not a performance indicator prior to FY 05-06 Strategic plan revision					
Number of people served per fiscal year in specialized treatment unit (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable - This was not a performance indicator prior to FY 05-06 Strategic plan revision					
Cost per client day in specialized treatment unit (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable - This was not a performance indicator prior to FY 05-06 Strategic plan revision					
Average length of stay in specialized treatment unit (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable - This was not a performance indicator prior to FY 05-06 Strategic plan revision					
Total number of people served by Community Support Teams (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Not Applicable - This was not a performance indicator prior to FY 05-06 Strategic plan revision					
Total number of people served by the ACT Team (LAPAS CODE - 15857)	Not Available	Not Available	Not Available	14	113
Not Applicable - This was not a performance indicator for this period					

4. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010, Goal 1: Improve access to comprehensive, high quality health care services and Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Increase the proportion of adults with disabilities who participate in social activities. 6-7: Reduce the number of people with disabilities in congregate facilities consistent with permanency planning principles. 6-8: Eliminate disparities in employment rates between working age adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Explanatory Note: Assertive community treatment teams provide intensive community based professional services to support persons who are at risk of institutionalization. The intent of the activity is to assist these persons in staying in the community and achieving positive outcomes.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of people trained (LAPAS CODE - 15754)	187	497	187	187	187	187
K	Percentage of Assertive Community Treatment Team clients remaining in the community (LAPAS CODE - 15757)	80%	95%	80%	80%	80%	80%
S	Number of Transition Support Team consultations (LAPAS CODE - 15756)	1,440	3,849	1,440	1,440	1,440	1,440
S	Hours of technical assistance provided (LAPAS CODE - 15755)	8,025	11,946	8,025	8,025	8,025	8,025

Hammond Developmental Center General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of people served by Transition Support Teams (LAPAS CODE - 15856)	Not Available	Not Available	Not Available	540	18

For FY 99-00 through 01-02: This was not a performance indicator in the Appropriation Act for these years.

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES COMPARISON	
STATE	State Institution Average Cost Per Day - 2002 [1]
Alabama	468.81
Arkansas	221.81
Florida	283.58
Georgia	217.11
Kentucky	382.48
Louisiana	**290.92**
Maryland	387.25
Mississippi	247.87
Missouri	385.78
North Carolina	343.75
Oklahoma	383.67
South Carolina	302.91
Tennessee	568.07
Texas	239.37
Virginia	317.32
United States Average	368.82

[1] Overall costs for the state institiutions is divided by the number of individuals served and then by 365 days.

Source: University of Colorado System Coleman Institute for Cognitive

340_5000 — Northwest Developmental Center

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

Program Description

The mission of the Northwest Developmental Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Developmental Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.

II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.

III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Northwest Developmental Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of the agency.
- Business Office - This activity incorporates all purchasing, accounting, mailroom, warehouse and business related functions of the agency.
- Computer and Telecommunications - This activity provides for the operations and maintenance of the agency's computer and telephone systems and other data communications equipment that supports other state agencies in this area through this agency's data hub.
- Employee Administration - This activity encompasses all employee hiring, promotions, terminations and payroll functions.
- Maintenance Department & Power Plant - This activity provides for all maintenance, repairs, heating and cooling for the agency’s buildings.

- Residential Living - This activity comprises the Management and Direct Care Staff that provides 24 hour/7 days per week care of the residents.
- Medical and Nursing - This activity delivers all medical and nursing care on a 24 hour/7 days per week basis for all residents of the facility.
- Occupational and Physical Therapy - This activity delivers all specialized medical services to the residents of the facility.
- Psychology and Individual Client Program Planning (QMRP) - This activity delivers all behavior management and life activity planning for each individual on a person-centered basis.
- Habilitation and Sheltered Workshops - This activity provides for all training workshops and job related opportunities tailored to teach each individual on a person-centered basis.
- Recreation/Social and Family Services - This activity provides for recreational activities of all kinds tailored to each individual on a person-centered basis. Family services facilitate interaction between the agency, the residents and family members.
- Dietary and Food Service - This activity provides for the preparation and serving of nutritious meals tailored to the individual resident's needs on a person-centered basis. A Clinical Nutritionist and a Certified Dietary Manager are utilized daily to accomplish this activity.
- Housekeeping - This activity provides for all custodial and janitorial services for the residential homes and other buildings on campus.
- Diversified Community Services - This activity provides for the following services to the community: (1) Community Support Team (formerly the ACT Team), (2) Supported and Extended Family Living Programs.

Northwest Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 290,895	$ 290,896	$ 290,896	$ 290,896	$ 290,896	$ 0
State General Fund by:						
Total Interagency Transfers	14,856,409	16,105,092	16,105,092	16,705,264	16,874,043	768,951
Fees and Self-generated Revenues	429,955	484,956	484,956	484,956	500,392	15,436
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 15,577,259	$ 16,880,944	$ 16,880,944	$ 17,481,116	$ 17,665,331	$ 784,387
Expenditures & Request:						

Northwest Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Personal Services	$ 10,941,942	$ 11,600,865	$ 11,600,865	$ 12,133,189	$ 12,493,127	$ 892,262
Total Operating Expenses	2,215,754	1,902,741	1,902,741	1,937,715	1,783,966	(118,775)
Total Professional Services	801,687	863,277	863,277	886,951	863,277	0
Total Other Charges	1,514,976	2,062,640	2,062,640	2,079,761	2,081,461	18,821
Total Acq & Major Repairs	102,900	451,421	451,421	443,500	443,500	(7,921)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 15,577,259	$ 16,880,944	$ 16,880,944	$ 17,481,116	$ 17,665,331	$ 784,387
Authorized Full-Time Equivalents:						
Classified	398	397	398	398	379	(19)
Unclassified	0	1	0	0	0	0
Total FTEs	398	398	398	398	379	(19)

Source of Funding

The Northwest Developmental Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents; payments for support services provided to the Pines Inpatient Substance Abuse Treatment Center; and payments for support of Special School District Number 1. Fees and Self-generated Revenue includes receipts from employee meals and payments for services provided to patients based on a sliding fee scale.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 290,896	$ 16,880,944	398	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	168,664	0	Annualize Classified State Employee Merits
0	190,247	0	Classified State Employees Merit Increases
0	116,604	0	State Employee Retirement Rate Adjustment
0	120,018	0	Group Insurance for Active Employees
0	64,598	0	Group Insurance for Retirees
0	532,403	0	Salary Base Adjustment
0	(177,762)	0	Attrition Adjustment
0	(122,510)	(19)	Personnel Reductions
0	443,500	0	Acquisitions & Major Repairs

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(451,421)	0	Non-Recurring Acquisitions & Major Repairs
0	16,685	0	Risk Management
0	1,261	0	Legislative Auditor Fees
0	(1,296)	0	UPS Fees
0	1,862	0	Civil Service Fees
0	309	0	CPTP Fees
			Non-Statewide Major Financial Changes:
0	(309)	0	CPTP funding from Other Line Items
0	(1,862)	0	Civil Service funding from Other Line Items
0	(116,604)	0	Retirement Funding from Other Line Items
$ 290,896	$ 17,665,331	379	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 290,896	$ 17,665,331	379	**Base Executive Budget FY 2005-2006**
$ 290,896	$ 17,665,331	379	**Grand Total Recommended**

Professional Services

Amount	Description
$121,600	Psychiatric Services - Consultant shall provide services for the Community Support Team.
$65,000	Physical Therapy Services - Licensed Physical Therapist shall provide in-service, education, professional supervision and consultation regarding program and personnel development based on meeting MR certification.
$202,320	Physician Services - Consultant shall provide on-campus physician services and hospital services when clients are hospitalized.
$4,200	Wound Care Services - Consultant shall provide specialized wound care for clients with special wound healing needs.
$49,920	Dental Hygienist Services - Consultant shall provide a complete program of oral hygiene for the client population.
$23,580	Dental Services - Consultant shall provide preventive as well as corrective dental procedures including x-rays and fillings.
$187,008	Dietary/Nutritional Management Services - Consultants shall provide complete specialized individual meal preparation and nutritional management services from specially prepared menus to meet the needs of the client population.
$72,800	Occupational Therapy Services - Consultant shall provide oral motor evaluations, wheelchair evaluations and recommendations for orthotic devices.
$53,500	The Council on Accreditation Consulting and Training - Consultant shall provide training that results in quality enhancement in the delivery of supports and services to people with disabilities.
$9,880	Neurology Services - Consultant shall dictate impressions and recommendations on each client seen.
$8,100	Radiology Services - Consultant shall read and interpret all x-rays taken at Northwest Developmental Center.
$38,000	Speech Pathology Services - Consultant shall provide speech and language assessments for the client population.
$1,000	Audiology Services - Consultant shall provide hearing evaluations for the client population.
$24,000	Orthopedic Services - Consultant shall provide evaluations and conduct mobility assessments to determine client needs.
$2,369	Chaplain Services - Consultant shall provide Sunday church services for the client population.

Professional Services (Continued)

Amount	Description
$863,277	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$1,094,067	Provider-based fees - paid in accordance with LA R.S. 46:2621-2625, which briefly states that a fee of $12.68 per patient-day will be imposed on all intermediate care facilities
$186,000	Sheltered workshops for a maximum of 43 Northwest Developmental Center clients at Caddo-Bossier Association of Retarded Citizens (C-BARC/Frost Industries), Evergreen Presbyterian Ministries and HAP House (contract habilitation program). The workshops provide a natural setting to teach the higher level clients the elements of work, pay and recreation. This also conforms to Title XIX requirements to provide active treatment to mentally retarded citizens.
$98,373	Extended Family Living program, Community Support Team, Respite Care and Supported Independent Living Program
$7,000	Operations of a Day Program in which residents "work" for wages by shredding old agency paper documents and crushing aluminum cans for recycling. The individuals are paid a competitive wage for their services and enjoy a real world work experience.
$28,722	Security Guards necessary to protect employees and state owned property during the 10:00 P.M. shift change
$1,414,162	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$269,272	Department of Education - Special School District #1 - Provides classroom educational programs to meet client special needs.
$33,684	Department of Civil Service - Cost allocation to pay for support services provided during fiscal year.
$15,300	Office of Legislative Auditor - Cost allocation to pay for auditing services provided during fiscal year.
$237,569	Office of Risk Management - Insurance premiums remitted to state self insurance fund to pay claims incurred during fiscal year.
$16,585	Division of Administration - Cost allocation to pay for payroll support services during fiscal year.
$2,000	Office of State Printing - Cost of printing official state forms used by various agency departments during fiscal year.
$4,067	Division of Administration - Cost allocation for the Comprehensive Public Training Program (CPTP) for staff development.
$85,692	Office of Telecommunications Management - Cost of regular telephone and pager service and related line repair service.
$2,000	Louisiana State Police for background checks and fingerprinting for new employees and for Extended Family Living program contractors
$630	Office of Administrative Support for office supplies purchased from the Division of Administration
$500	Postage/Shipping charges for miscellaneous items purchased from other state agencies
$667,299	**SUB-TOTAL INTERAGENCY TRANSFERS**
$2,081,461	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$81,400	Recommended level of funding for the replacement and purchase of vehicles and patient wheelchairs
$21,000	Recommended level of funding for the replacement and purchase of computers and printers
$61,100	Recommended level of funding for the replacement and purchase of refrigerators, ice machines, dishwashers, and food service equipment
$280,000	Recommended level of funding for the maintenance and repairs of facility structure and equipment including staff housing medical center and living units
$443,500	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

'Other Links: Healthy People 2010, Goal 1: Improve access to comprehensive, high quality health care services and, Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus on ensuring that people with disabilities have full and abundant lives. Personal outcome measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. These measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of personal outcome measures met (LAPAS CODE - 11983)	15	0	15	15	15	15
	ACTUAL YEAREND PERFORMANCE FY 2003-2004 - Accreditation review rescheduled for FY 2004-2005 or FY 2005-2006 PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Accreditation review rescheduled for FY 2004-2005 or FY 2005-2006						
S	Years of accreditation achieved (LAPAS CODE - 15749)	1	0	0	1	1	1
	ACTUAL YEAREND PERFORMANCE FY 2003-2004 - Accreditation review rescheduled for FY 2004-2005 or FY 2005-2006 PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Accreditation review rescheduled for FY 2004-2005 or FY 2005-2006						

Northwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of possible personal outcome measures (LAPAS CODE - 11984)	25	25	25	25	15

2. (KEY) To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage compliance with Title XIX standards (LAPAS CODE - 2871)	90%	95%	90%	90%	95%	95%
K	Average cost per client day (LAPAS CODE - 2875)	$ 261	$ 245	$ 268	$ 277	$ 336	$ 290

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - The increase reflects, in part, to the significant increases in compulsory adjustments for Salaries and Related Benefits cost increases.						
K	Total number of clients served (LAPAS CODE - 10255)	170	175	163	163	163	163
K	Average daily census (LAPAS CODE - 2874)	170	170	163	163	163	163
S	Occupancy rate (LAPAS CODE - 10257)	100%	100%	100%	100%	100%	100%

Northwest Developmental Center General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of Title XIX deficiencies at annual review (LAPAS CODE - 17499)	9	9	13	32	18
Average daily census (LAPAS CODE - 2874)	172	175	181	178	170
Total number of clients served (LAPAS CODE - 10255)	172	175	183	170	175
Staff available per client (LAPAS CODE - 2873)	1.82	2.11	2.02	2.15	2.17
Occupancy rate (LAPAS CODE - 10257)	100%	102%	106%	100%	100%
Number of staffed beds (LAPAS CODE - 20236)	176	175	183	178	172

3. (SUPPORTING)To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of individuals in community-based options (LAPAS CODE - 16500)	11	7	10	10	11	11
S	Number of individuals clients in Supported Living Program (LAPAS CODE - 15426)	1	0	2	2	1	1
S	Average cost per client in Supported Independent Living (LAPAS CODE - 15427)	$ 75,000	0	$ 75,000	$ 75,000	$ 75,000	$ 75,000

Northwest Developmental Center General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost per client day in Extended Family Living (LAPAS CODE - 11981)	$ 34.00	$ 34.00	$ 35.00	$ 36.00	$ 36.00
Average cost per client in Supported Independent Living (LAPAS CODE - 15427)	Not Available	Not Available	Not Available	0	0
PRIOR YEAR ACTUAL FY 1999-00 through FY 2001-02: Extended Family Living and Supported Living services were not provided by the agency during this period. FY 2002-2003: Administrative delays; provider number was not approved prior to June 30, 2003 to allow for services to be provided to the community.					
Number of clients in Supported Living (LAPAS CODE - 15426)	Not Available	Not Available	Not Available	0	0
PRIOR YEAR ACTUAL FY 1999-00 through FY 2001-02: Extended Family Living and Supported Living services were not provided by the agency during this period. FY 2002-2003: Administrative delays; provider number was not approved prior to June 30, 2003 to allow for services to be provided to the community.					
Number of clients served in Extended Family Living (LAPAS CODE - 11980)	8	8	8	8	7

4. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities for training, technical assistance and transition each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

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

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Community Support Team clients remaining in the community (LAPAS CODE - 16504)	70%	100%	70%	70%	70%	70%
K	Number of people trained (LAPAS CODE - 16501)	40	17	40	40	40	40
K	Number of Transition Support Team consultations (LAPAS CODE - 16503)	16	35	22	22	22	22
S	Hours of technical assistance provided (LAPAS CODE - 16502)	32	527	35	35	35	35

Northwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of people served by Transition Support Teams (LAPAS CODE - 16505)	Not Applicable	Not Applicable	11	11	10
FY 1999-00 through FY 2001-02: Transition Support and CST Teams were not in place during this period. Assocated with indicator 16503					
Total number of people served by the ACT Team (LAPAS CODE - 16506)	Not Applicable	Not Applicable	5	5	24
FY 1999-00 through FY 2001-02: Transition Support and CST Teams were not in place during this period. Associated with Performance Indicator 16504.					

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES COMPARISON	
STATE	State Institution Average Cost Per Day - 2002 [1]
Alabama	468.81
Arkansas	221.81
Florida	283.58
Georgia	217.11
Kentucky	382.48
Louisiana	**290.92**
Maryland	387.25
Mississippi	247.87
Missouri	385.78
North Carolina	343.75
Oklahoma	383.67
South Carolina	302.91
Tennessee	568.07
Texas	239.37
Virginia	317.32
United States Average	368.82

[1] Overall costs for the state institiutions is divided by the number of individuals served and then by 365 days.

Source: University of Colorado System Coleman Institute for Cognitive

340_6000 — Pinecrest Developmental Center

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

Program Description

The mission of the Pinecrest Developmental Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Developmental Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.

II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.

III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Pinecrest Developmental Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Management Staff of Pinecrest, Leesville and Columbia Developmental Centers.
- Fiscal and Plant Support Services - This activity incorporates all Fiscal Management, Maintenance, Housekeeping, Property Control, Warehouse, Purchasing, Security, Tele/Networking and business related functions of the agency.
- Human Resources - This activity encompasses all employee hiring, promotions, terminations and payroll functions.
- Department of Justice - This activity provides for coordination of compliance with recommendations from the Department of Justice consultants with regards to services.
- Residential Services - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services at both the facilities and the community homes.

- Social Services - This activity incorporates both clinical social work and Extended Family Living, an integrated residential support.
- Nursing Services - This activity provides general and specialized nursing services to residents.
- Psychology - This activity provides behavioral supports for people supported by the Developmental Center.
- Medical and Therapeutic Services - This activity provides general, specialized and allied health services to residents, including physicians, specialists, PT, OT, Dental, Respiratory Therapy, Nursing, Pharmacy and Clinical Dietary.
- Foster Grandparents - This activity provides employment for elderly people with low incomes to give residents of the Developmental Center some personal attention and affection.
- Client Rights - This activity protects the rights of individuals who reside at the Developmental Center, especially in the areas of rights restriction, abuse and neglect.
- Supported Living - This activity encompasses all other MR/DD waiver supported residential supports provided by the Developmental Center.
- Community Support Team (CST Team) - This activity provides intensive community-based treatment and support for 10-30 people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism.
- Diversification Activities - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental and other services provided by the Developmental Center to providers and people with disabilities living in the community.
- Resource Center - This activity provides community capacity building, professional technical assistance and consultation, training, resource development and research in the areas of developmental disabilities nursing and physical/nutritional management.

Pinecrest Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 1,710,878	$ 1,663,702	$ 1,701,775	$ 1,701,775	$ 1,701,775	$ 0
State General Fund by:						
Total Interagency Transfers	87,321,305	89,669,816	89,632,058	94,486,020	91,157,563	1,525,505
Fees and Self-generated Revenues	3,298,785	3,273,671	3,273,356	3,273,356	3,273,356	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	289,021	289,819	289,819	294,559	289,819	0
Total Means of Financing	$ 92,619,989	$ 94,897,008	$ 94,897,008	$ 99,755,710	$ 96,422,513	$ 1,525,505

Pinecrest Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	$ 64,256,470	$ 71,194,463	$ 71,194,463	$ 74,550,747	$ 72,180,723	$ 986,260
Total Operating Expenses	10,414,787	9,352,049	9,122,745	9,303,039	8,429,414	(693,331)
Total Professional Services	3,266,181	2,988,436	2,988,436	3,075,062	2,988,436	0
Total Other Charges	13,804,292	10,149,152	10,378,456	11,283,340	11,280,418	901,962
Total Acq & Major Repairs	878,259	1,212,908	1,212,908	1,543,522	1,543,522	330,614
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 92,619,989	$ 94,897,008	$ 94,897,008	$ 99,755,710	$ 96,422,513	$ 1,525,505
Authorized Full-Time Equivalents:						
Classified	1,974	1,974	1,974	1,974	1,964	(10)
Unclassified	6	6	6	6	6	0
Total FTEs	1,980	1,980	1,980	1,980	1,970	(10)

Source of Funding

The Pinecrest Developmental Center Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. Federal Funds include Title XVIII reimbursement for services provided to Medicare-eligible patients from the federal Foster Grandparents Program pursuant to P. L. 94-113.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 1,701,775	$ 94,897,008	1,980	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	962,884	0	Annualize Classified State Employee Merits
0	1,334,519	0	Classified State Employees Merit Increases
0	690,763	0	State Employee Retirement Rate Adjustment
0	907,365	0	Group Insurance for Active Employees
0	649,071	0	Group Insurance for Retirees
0	(497,555)	0	Salary Base Adjustment
0	(2,633,890)	0	Attrition Adjustment

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,543,522	0	Acquisitions & Major Repairs
0	(1,212,908)	0	Non-Recurring Acquisitions & Major Repairs
0	889,619	0	Risk Management
0	7,651	0	Legislative Auditor Fees
0	2,124	0	UPS Fees
0	1,870	0	Civil Service Fees
0	698	0	CPTP Fees
			Non-Statewide Major Financial Changes:
0	(305,397)	(7)	Annualize BA-7 # 248, approved December 15, 2004, for the transfer of 7 positions and related IAT funding to the Ruston Developmental Center (RDC) from the Pinecrest Developmental Center (PDC). On December 12, 2003, the JLCB approved a BA-7 for staff at Ruston to provide treatment to clients with very challenging behaviors. With this training received, it is the opinion of the OCDD state office, Pinecrest Developmental Center, and Ruston Developmental Center that RDC has the experience to treat these clients for which there are no other appropriate placements. It will allow RDC to further strengthen their ability to provide supports to additional people (4 new clients) with very challenging behaviors. Additionally, this transfer will support OCDD's Quality Enhancement initiative to increase capacity to support people with challenging behaviors at RDC. The transfer will also allow PDC to focus its remaining resources on its current population and the Department of Justice Settlement agreement requirements.
0	(121,500)	(3)	Adjustment for Act 194 requiring the reduction of expenses and positions of state employees retiring under the Act.
0	(698)	0	CPTP funding from Other Line Items
0	(1,870)	0	Civil Service funding from Other Line Items
0	(690,763)	0	Retirement Funding from Other Line Items
$ 1,701,775	$ 96,422,513	1,970	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 1,701,775	$ 96,422,513	1,970	**Base Executive Budget FY 2005-2006**
$ 1,701,775	$ 96,422,513	1,970	**Grand Total Recommended**

Professional Services

Amount	Description
$998,000	Psychological services - Consultant will provide psychological services with emphasis on the development of functional assessments which lead to the creation of Behavior Treatment Programs at Pinecrest, Leesville and Columbia Developmental Centers. Due to shortage of staff, consultant will provide essential psychological services.
$650,000	Physical Therapy services - Contractor will provide services as licensed Physical Therapist. Services include in-service, education, professional supervision and consultant to the Physical Therapy Department., consultation regarding program and personnel development based on meeting MR certification standards, assistance in developing individual care plans.
$250,000	Physician services - Contractor will provide physician services in accordance with Title XIX regulation 42 CFR 483.630 to individuals who resides at Pinecrest, Leesville and Columbia Developmental Centers and their associated Community Homes.

Professional Services (Continued)

Amount	Description
$380,000	Dental services - Contractor will provide preventive, as well as corrective dental procedures such as, but not limited to, oral examinations, prophylaxis scaling, fillings, extractions, x-ray's, etc. Will provide 24 hour on-call emergency dental care. Consultant will also participate in in-service training programs regarding oral hygiene.
$65,000	Job Coaches - Contractor will provide job coaching services in the areas of pre-vocational and vocational training services to individuals with disabilities residing at Pinecrest, Leesville and Columbia Developmental Centers and associated Community Homes.
$125,000	Speech Therapy services - Contractor will provide speech-language services and evaluations as well as evaluate, make recommendations and provide technical assistance with swallowing/nutritional therapy and assessment.. A written report of each evaluation will be maintained in each individual's record,
$65,000	Psychiatric services - Consultant services will include psychiatric evaluation and neurological evaluations, screening patients on psychotropic drugs prior to institution of medication and follow-up examinations for side effects of medications, neurologically make recommendations regarding medication therapy to staff physician
$8,000	Pharmaceutical services - Contractor will provide Licensed Pharmacy services for individuals residing at Leesville and Columbia Developmental Centers and associated community homes for purposes of providing drug regime reviews, individual unit packaging/distribution system, and destruction of unused drug processes.
$6,000	Occupational Therapy services - Contractor will plan, develop and train staff in recommended services for designated clients at Columbia Developmental Center and associated community homes that are designed to increase the motor developmental and physical coordination of clients. Also, the contractor will evaluate and assess clients at least annually and develop occupational therapy related activities as appropriate for improved skill development to be carried out by designated personnel as appropriate.
$2,000	Medical records' reviews - Contractor will provide complete record reviews, by calendar quarters, of the central and medical records at Columbia Developmental Center and associated community homes for accuracy and completion. Conduct quantitative audits of sampling of records to assure compliance with Title XIX regulations as well as provide recommendations, training and supervision to medical records staff.
$60,000	Accreditation Quality review - Contractor will provide consultation, training and guidance in the pursuit of accreditation for Pinecrest, Leesville and Columbia Developmental Centers, and in doing so develop, implement and monitor the Quality Enhancement Plans for these agencies. Achieving accreditation.
$17,000	Direct care staff training - Contractor will provide the continuation of a staff development curriculum designed primarily for direct support personnel that will provide a broad range of job-related learning experiences pertaining to providing supports and services to persons with mental retardation, dual diagnoses and challenging behaviors at Leesville Developmental Center and associated community homes.
$12,000	Client advocate - Contractor will assist and strengthen individuals with disabilities and/or their families through a coordinated network of resources, supports and services. Contractor will assist families by fostering strength, involvement and education as well as support the work of professionals by training and consultation and by providing a voice by and for individuals with special needs at Leesville Developmental Center and/or their families.
$12,436	Building and grounds maintenance - Inmates from the Caldwell Sheriff Department overseen by security guards will provide lawn care, clean exterior of building, minor repairs and restorations, carpentry, etc at Columbia Developmental Center due to a shortage of staff.
$330,000	Independent Expert - Contractor's annual budget pursuant to the Justice Department and Pinecrest Departmental Center Settlement Agreement and 2003 Plan.
$3,240	Waste water testing - Contractor will test waste water discharge per Environmental Protection Agency (EPA) standards
$4,760	Religious services - Contractor will provide religious services/activities, Bible study classes, spiritual support to hospitalized clients, funeral/memorial services and provide spiritual grief support to client's family and friends. These services are provided to clients residing at Pinecrest Developmental Center.
$2,988,436	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$3,288,464	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of $12.68 per patient-day will be imposed on all intermediate care facilities

Other Charges (Continued)

Amount	Description
$4,978	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
$289,022	Foster Grandparent Program - Federal Grant providing senior citizens the opportunity to provide one-on-one interaction with clients who are of school age, which provides a family-type relationship thus enhancing socialization and quality of life for clients
$57,372	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
$125,000	Client wages - provides compensation to those clients who work performing jobs for the agency
$24,000	Health Support Services - provides for sitters for our hospitalized clients when required by hospital or treating physician. These services include providing personal care, assisting with ambulation and maintaining a safe environment for the clients.
$300,000	Medical Resource Center - provides training, technical assistance and consultation in the area of nursing, nutritional management, physical and occupational therapies
$300,000	Provides for the Consumer Support Team services to people with developmental disabilities living in the community
$158,500	Provides for geriatric resource center for individuals with developmental disabilities
$1,138,224	Provides community based Supported Independent Living arrangements for those clients moving to a community setting under the supervision and support of Pinecrest, Leesville and Columbia Developmental Centers.
$60,000	Provides training to consumer and families through medical resource center
$14,763	To pay tuition for specialized classes at universities for employees to meet the needs of the clients
$2,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
$5,762,323	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$499,000	Payment to Central Regional Laundry for laundry services
$265,739	Department of Education - Special School District #1
$180,128	Department of Civil Service - personnel services
$29,898	Legislative Auditor fees
$4,050,546	Risk Management premiums
$109,831	Division of Administration - Uniform Payroll Service
$21,748	Division of Administration - Comprehensive Public Training Program (CPTP)
$266,669	Office of Telecommunications
$94,536	Department of Corrections - Inmate work crews overseen by security guards provide lawn care, unload freight trucks, moves furniture, office supplies and equipment, etc. There are three crews with six inmates each and a security guard for each crew.
$5,518,095	**SUB-TOTAL INTERAGENCY TRANSFERS**
$11,280,418	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$130,284	Recommended level of funding for the replacement and purchase of computers, software, printers, server, and accessories
$304,053	Recommended level of funding for the replacement and purchase of refrigerators, ice machines, dishwashers, van, hand truck, scales, office and food service equipment
$894,185	Recommended level of funding for the replacement and purchase of wheelchairs/adaptor equipment per the Department of Justice settlement and requirements of the Independent Expert
$215,000	Recommended level of funding for the repairs of buildings and equipment.
$1,543,522	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus on ensuring that people with disabilities have full and abundant lives. Personal outcomes measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. These measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	PDC: Number of personal outcome measures met (LAPAS CODE - 11997)	15	6	15	15	15	15
S	PDC: Years of accreditation achieved (LAPAS CODE - 17238)	1	0	1	1	1	1
	ACTUAL YEAREND PERFORMANCE FY 2003-2004 - This facility did not have an accreditation review from the Council on Quality and Leadership in Support for People with Disabilities in this fiscal year. The facility is schedule for review in FY 2004-2005.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	LDC: Number of personal outcome measures met (LAPAS CODE - 13136)	15	18	15	15	15	15
S	LDC: Years of accreditation achieved (LAPAS CODE - 13167)	2	2	2	2	2	2
K	CDC: Number of personal outcome measures met (LAPAS CODE - 11967)	15	19	15	15	15	15
S	CDC: Years of accreditation achieved (LAPAS CODE - 17239)	1	2	1	1	1	1

Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of possible personal outcome measures (LAPAS CODE - 11968)	25	25	25	25	25

2. (KEY) To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2010: The following specific objectives link to the Office for Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services and, Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values: Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	PDC: Percentage compliance with Title XIX standards (LAPAS CODE - 8173)	96.7%	96.1%	96.7%	96.7%	96.7%	93.0%
K	PDC: Average cost per client day (LAPAS CODE - 2881)	$ 367	$ 380	$ 390	$ 390	$ 455	$ 413
	EXISTING PERFORMANCE STANDARD FY 2004-2005 - This performance indicator was adjusted to reflect the level of funding appropriated in Act 1 of 2004 by the Performance Standard Adjustment Request. PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - The increase in the average cost per client day over the Existing Performance Standard is due to inflationary increase and compulsory adjustments including merit increases requested						
K	PDC: Total number of clients served (LAPAS CODE - 10293)	614	614	600	600	585	585
K	PDC: Average daily census (LAPAS CODE - 2882)	605	599	580	580	570	570
S	PDC: Occupancy rate (LAPAS CODE - 10294)	93%	92%	95%	95%	92%	92%
K	LDC: Percentage compliance with Title XIX standards (LAPAS CODE - 8174)	98.2%	99.2%	98.2%	98.2%	98.2%	94.5%
K	LDC: Average cost per client day (LAPAS CODE - 13130)	$ 228	$ 256	$ 235	$ 363	$ 372	$ 235
	EXISTING PERFORMANCE STANDARD FY 2004-2005 - This performance indicator was adjusted to reflect the level of funding appropriated in Act 1 of 2004 by the Performance Standard Adjustment Request. PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - The increase in the average cost per client day over the Existing Performance Standard is due to inflationary increase and compulsory adjustments including merit increases requested						
K	LDC: Total number of clients served (LAPAS CODE - 17500)	20	31	20	20	20	20
K	LDC: Average daily census (LAPAS CODE - 13094)	20.0	19.0	20.0	20.0	20.0	20.0
S	LDC: Occupancy rate (LAPAS CODE - 13132)	100%	96%	100%	100%	100%	100%
K	CDC: Percentage compliance with Title XIX standards (LAPAS CODE - 8153)	95.0%	99.2%	95.0%	95.0%	95.0%	91.3%
K	CDC: Average cost per client day (LAPAS CODE - 2859)	$ 205	$ 235	$ 230	$ 328	$ 336	$ 228

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
	EXISTING PERFORMANCE STANDARD FY 2004-2005 - This performance indicator was adjusted to reflect the level of funding appropriated in Act 1 of 2004 by the Performance Standard Adjustment Request. PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - The increase in the average cost per client day over the Existing Performance Standard is due to inflationary increase and compulsory adjustments including merit increases requested						
K	CDC: Total number of clients served (LAPAS CODE - 10240)	24	23	24	24	24	24
K	CDC: Average daily census (LAPAS CODE - 2858)	24	21	24	24	24	24
S	CDC: Occupancy rate (LAPAS CODE - 10241)	100%	91%	100%	100%	100%	100%

Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
PDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 11987)	12	9	3	3	15
PDC: Average daily census (LAPAS CODE - 2882)	669	652	642	630	599
PDC: Total number of clients served (LAPAS CODE - 10293)	689	665	645	635	614
PDC: Staff available per client (LAPAS CODE - 2879)	3.30	2.69	2.80	2.85	2.99
FY 2000-01 and prior: Staff available per client included only the T.O. allocated to the Patient Care Program. Since FY 2001-02 includes all agency staff, Administration and Patient Care.					
PDC: Occupancy rate (LAPAS CODE - 10294)	92.6%	91.9%	98.2%	96.3%	91.6%
PDC: Number of staffed beds (LAPAS CODE - 20289)	654	654	654	654	654
LDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 11988)	0	7	5	7	3
LDC: Average daily census (LAPAS CODE - 13094)	19	20	19	20	19
LDC: Total number of clients served (LAPAS CODE - 13120)	20	20	19	20	31
LDC: Staff available per client (LAPAS CODE - 13128)	2.47	2.35	2.67	2.68	2.68
FY 2000-01 and prior: Staff available per client included only the T.O. allocated to the Patient Care Program. Since FY 2001-02 includes all agency staff, Administration and Patient Care.					
LDC: Occupancy rate (LAPAS CODE - 13132)	95%	100%	100%	100%	96%

Pinecrest Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
LDC: Number of staffed beds (LAPAS CODE - 20290)	20	20	19	19	20
CDC: Number of Title XIX deficiencies at annual review (LAPAS CODE - 11965)	1	5	0	1	3
CDC: Average daily census (LAPAS CODE - 2858)	23	23	23	23	21
CDC: Total number of clients served (LAPAS CODE - 10240)	24	24	24	24	23
CDC: Staff available per client (LAPAS CODE - 2857)	2.2	2.2	2.0	2.1	2.4
FY 2000-01 and prior: Staff available per client included only the T.O. allocated to the Patient Care Program. Since FY 2001-02 includes all agency staff, Administration and Patient Care.					
CDC: Occupancy rate (LAPAS CODE - 10241)	95.8%	95.8%	100.0%	94.7%	91.3%
CDC: Number of staffed beds (LAPAS CODE - 20291)	24	24	24	24	24

3. (SUPPORTING)To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values: Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	PDC: Number of individuals in community-based options (LAPAS CODE - 16800)	21	15	21	21	21	21
S	PDC: Number of individuals in Supported Living (LAPAS CODE - 11991)	24	11	36	36	36	36
S	PDC: Average cost per client in Supported Independent Living (LAPAS CODE - 16905)	$ 92,893	$ 94,485	$ 92,893	$ 92,893	$ 92,893	$ 92,893
S	LDC: Number of individuals in community-based options (LAPAS CODE - 16904)	27	28	27	27	30	30
S	CDC: Number of individuals in community-based options (LAPAS CODE - 16907)	36	28	36	36	36	63
S	CDC: Number of individuals in Supported Living (LAPAS CODE - 16909)	12	4	18	18	18	18
S	CDC: Average cost per client in Supported Independent Living (LAPAS CODE - 16912)	$ 92,893	$ 78,068	$ 92,893	$ 92,893	$ 92,893	$ 92,893

Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values: Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
PDC: Total number of residents of developmental center (LAPAS CODE - 16803)	689	665	656	635	614
PDC: Number of clients served in Supported Living (LAPAS CODE - 11991)	Not Applicable	Not Applicable	Not Applicable	14	11
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
PDC: Number of clients served in Extended Family Living (LAPAS CODE - 11992)	9	9	9	9	8
PDC: Average cost per client day in Extended Family Living (LAPAS CODE - 16906)	$ 31.09	$ 31.09	$ 31.09	$ 31.09	$ 22.72

Pinecrest Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
PDC: Average cost per client in Supported Independent Living (LAPAS CODE - 20292)	$ Not Applicable	$ Not Applicable	$ Not Applicable	$ 75,807	$ 94,485
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
LDC: Total number of residents of developmental center (LAPAS CODE - 13120)	20	20	19	20	31
LDC: Number of clients served in Supported Living (LAPAS CODE - 16903)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
LDC: Number of clients served in Extended Family Living (LAPAS CODE - 16902)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
LDC: Average cost per client day in Extended Family Living (LAPAS CODE - 16901)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
LDC: Average cost per client day at the group homes in LDC (LAPAS CODE - 2889)	$ 180	$ 173	$ 179	$ 184	$ 173
LDC: Average daily census in group homes at LDC (LAPAS CODE - 2888)	29	30	29	29	27
LDC: Total numbers of clients served at the group homes in LDC (LAPAS CODE - 10297)	29	30	29	29	27
LDC: Staff available per client at the group homes in LDC (LAPAS CODE - 2887)	1.59	1.54	1.52	1.52	1.63
LDC: Occupancy rate at the group homes in LDC (LAPAS CODE - 10298)	93.3%	100.0%	93.3%	93.3%	90.5%
LDC: Average cost per client day in Supported Living (LAPAS CODE - 16900)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
CDC: Total number of residents of developmental center (LAPAS CODE - 16908)	23	23	23	24	23
CDC: Number of clients served in Supported Living (LAPAS CODE - 20293)	Not Applicable	Not Applicable	Not Applicable	1	4
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
CDC: Number of clients served in Extended Family Living (LAPAS CODE - 16910)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
CDC: Average cost per client day in Extended Family Living (LAPAS CODE - 16911)	Not Applicable	Not Applicable	Not Applicable	0	0
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
CDC: Average cost per client in Supported Independent Living (LAPAS CODE - 20294)	$ Not Applicable	$ Not Applicable	$ Not Applicable	$ 12,871	$ 78,068
Not Applicable: Extended Family Living and Supported Living services were not provided by the agency during this period.					
CDC: Average cost per client at group home at CDC (LAPAS CODE - 2863)	$ 134	$ 154	$ 144	$ 184	$ 174

Pinecrest Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
CDC: Average daily census in group homes at CDC (LAPAS CODE - 2862)	23	24	23	23	22
CDC: Total number of clients served at the group homes in CDC (LAPAS CODE - 10246)	23	24	23	24	23
CDC: Staff available per client at the group homes in CDC (LAPAS CODE - 2861)	1.88	1.80	1.88	1.88	1.88
CDC: Occupancy rate at the group homes in CDC (LAPAS CODE - 10244)	95.8%	100.0%	95.8%	95.8%	92.9%

4. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	PDC: Number of people trained (LAPAS CODE - 16929)	350	1,873	350	350	1,600	1,600
K	PDC: Number of Transition Support Team consultations (LAPAS CODE - 16927)	51	47	51	51	51	51
K	PDC: Percentage of Community Support Team clients remaining in the community (LAPAS CODE - 16926)	70%	100%	70%	70%	96%	96%
S	PDC: Hours of technical assistance provided (LAPAS CODE - 16928)	150	2,114	150	150	1,800	1,800
K	LDC: Number of Transition Support Team consultations (LAPAS CODE - 16923)	6	106	6	6	30	30
K	CDC: Number of Transition Support Team consultations (LAPAS CODE - 16921)	24	50	24	24	20	20

Pinecrest Developmental Center General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
PDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16925)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	26
Not Applicable: Transition Support Teams, as outlined in the Transition procedures, were not in effect during this period.					
PDC: Total number of people served by Assertive Community Treatment (ACT) Team (LAPAS CODE - 16924)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	16
Not Applicable: Pinecrest Developmental Center did not have an Community Support Teams during this period.					

Pinecrest Developmental Center General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
LDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16922)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
Not Applicable: Transition Support Teams, as outlined in the Transition procedures, were not in effect during this period.					
CDC: Total number of people served by Transition Support Teams (LAPAS CODE - 16920)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5
Not Applicable: Transition Support Teams, as outlined in the Transition procedures, were not in effect during this period.					

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES COMPARISON	
STATE	State Institution Average Cost Per Day - 2002 [1]
Alabama	468.81
Arkansas	221.81
Florida	283.58
Georgia	217.11
Kentucky	382.48
Louisiana	**290.92**
Maryland	387.25
Mississippi	247.87
Missouri	385.78
North Carolina	343.75
Oklahoma	383.67
South Carolina	302.91
Tennessee	568.07
Texas	239.37
Virginia	317.32
United States Average	368.82

[1] Overall costs for the state institiutions is divided by the number of individuals served and then by 365 days.

Source: University of Colorado System Coleman Institute for Cognitive

340_7000 — Ruston Developmental Center

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

Program Description

The mission of the Ruston Developmental Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Developmental Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.

II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.

III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Ruston Developmental Center Program includes the following activities:

- Agency Administrator and Associate Administrator - This activity comprises the Executive Staff of the agency.
- Business Office - This activity incorporates all Accounting, Purchasing, Warehouse and business related functions of the agency.
- Computer and Telecommunications - This activity provides for the operation and maintenance of the agency's computer and telephone systems and other data communications equipment that supports other state agencies in this area through this agency’s data link.
- Human Resources - This activity encompasses all employee hiring, promotions, terminations and payroll functions.
- Staff Training - This activity provides training for all staff in care and treatment of residents served by the agency.

- Quality Assurance - This activity ensures that agency meets Title XIX requirements for operation of agency.
- Residential Living - This activity comprises the Management and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services.
- Vocational Services - This activity incorporates all day habilitation and vocational supports and services for residents.
- Extended Family Living - This activity provides substitute family care, an integrated residential support.
- Supported Independent Living - This activity encompasses all other MR/DD waiver supported residential supports provided by the center.
- Community Support Team - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental, and other services provided by the center to providers and people with disabilities living in the community.
- Psychology - This activity provides behavioral supports for people supported by the center.
- Medical Services - This activity provides general, specialized and allied health services to residents, including physicians, specialists, PT, OT, Dental, Respiratory Therapy, Nursing, Pharmacy and Clinical Dietary.
- Diversification Activities - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental and other services provided by the center to providers and people with disabilities living in the community.

Ruston Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 318,294	$ 318,295	$ 318,295	$ 318,295	$ 318,295	$ 0
State General Fund by:						
Total Interagency Transfers	8,267,174	8,863,032	8,863,032	9,393,437	9,572,042	709,010
Fees and Self-generated Revenues	271,045	234,612	234,612	234,612	234,612	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 8,856,513	$ 9,415,939	$ 9,415,939	$ 9,946,344	$ 10,124,949	$ 709,010
Expenditures & Request:						
Personal Services	$ 6,695,328	$ 7,251,392	$ 7,251,392	$ 7,589,023	$ 7,869,665	$ 618,273
Total Operating Expenses	1,049,470	765,372	765,372	778,148	689,085	(76,287)

Ruston Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Professional Services	197,673	277,612	277,612	285,983	277,612	0
Total Other Charges	825,449	1,047,520	1,047,520	1,103,112	1,098,509	50,989
Total Acq & Major Repairs	88,593	74,043	74,043	190,078	190,078	116,035
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 8,856,513	$ 9,415,939	$ 9,415,939	$ 9,946,344	$ 10,124,949	$ 709,010
Authorized Full-Time Equivalents:						
Classified	227	228	227	227	219	(8)
Unclassified	1	0	1	1	1	0
Total FTEs	228	228	228	228	220	(8)

Source of Funding

The Ruston Developmental Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale and reimbursement for meals served to employees and visitors.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 318,295	$ 9,415,939	228	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	111,837	0	Annualize Classified State Employee Merits
0	133,306	0	Classified State Employees Merit Increases
0	75,221	0	State Employee Retirement Rate Adjustment
0	119,350	0	Group Insurance for Active Employees
0	90,200	0	Group Insurance for Retirees
0	229,178	0	Salary Base Adjustment
0	(52,496)	0	Attrition Adjustment
0	(393,720)	(15)	Personnel Reductions
0	190,078	0	Acquisitions & Major Repairs
0	(74,043)	0	Non-Recurring Acquisitions & Major Repairs
0	49,625	0	Risk Management
0	1,312	0	Legislative Auditor Fees
0	(1,014)	0	UPS Fees

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	908	0	Civil Service Fees
0	158	0	CPTP Fees
			Non-Statewide Major Financial Changes:
0	305,397	7	Annualize BA-7 # 247, approved December 15, 2004, for the transfer of 7 positions and related IAT funding from Pinecrest Developmental Center (PDC) to Ruston Developmental Center (RDC). On December 12, 2003, the JLCB approved a BA-7 for staff at Ruston to provide treatment to clients with very challenging behaviors. With this training received, it is the opinion of the OCDD state office, Pinecrest Developmental Center, and Ruston Developmental Center that RDC has the experience to treat these clients for which there are no other appropriate placements. It will allow RDC to further strengthen their ability to provide supports to additional people (4 new clients) with very challenging behaviors. Additionally, this transfer will support OCDD's Quality Enhancement initiative to increase capacity to support people with challenging behaviors at RDC. The transfer will also allow PDC to focus its remaining resources on its current population and the Department of Justice Settlement agreement requirements.
0	(158)	0	CPTP funding from Other Line Items
0	(908)	0	Civil Service funding from Other Line Items
0	(75,221)	0	Retirement Funding from Other Line Items
$ 318,295	$ 10,124,949	220	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 318,295	$ 10,124,949	220	**Base Executive Budget FY 2005-2006**
$ 318,295	$ 10,124,949	220	**Grand Total Recommended**

Professional Services

Amount	Description
$24,000	Psychological Services - Consultant will provide psychological services with emphasis on the development of functional assessments which lead to the creation of Behavior Treatment Programs. No one at center has the specialization expertise to provide this service.
$34,800	Psychiatric Services and Evaluations - To provide psychiatric services to residents in the local community which are served by the Community Support Team (CST) to serve individuals with developmental disabilities who are at high risk for long term placement. This contractor works strictly for CST and is separate and apart from operations of the developmental center.
$5,000	Physical Therapy services - This service shall consist of evaluations, diagnosis, and treatment to residents of Ruston Developmental Center. Contractor shall provide written evaluations and reports of the services provided.
$100,812	Physician services - These services consist treatment of residents' health conditions, medical problems, prescribed medications, all phases of internal medicine, and consultation on all medical issues, etc.
$25,000	Dental Services - Contractor will provide evaluations, diagnosis, and treatment to residents of agency. Other services will be provided such as tentative dental plan for resident, in-service training of personnel in the proper health care for the residents, and preventative dental program.
$12,000	Ophthalmological Services - These include services such as vision screening for problematic residents who are hard to test or non testable, or whose needs are beyond the capability of the primary physician of agency. Contract will provide visual assessments as needed and eye surgery if necessary.

Professional Services (Continued)

Amount	Description
$5,000	Laboratory Testing - Contractor will provide laboratory testing services such as T. Palladium, Hepatitis B Surface AB, STS, blood drawing, travel fees for lab results and provide consultation to Nursing Department of agency.
$5,000	Occupational Therapy services - This service shall consist of evaluations, diagnosis, treatment, written reports as required, and served on the Nutritional Management Peer Review Team as needed.
$27,000	Nursing Consultant - develop and implement quality assurance in support of the services that the Medical Department provides to our diverse population. This position will also provide necessary training for the Director and the staff.
$16,000	Speech and Language Pathologist - Services include assessments of residents, coordinate audiological evaluations, attend interdisciplinary team meetings, provide services to audiological evaluations, and advise on augmentative communication devices.
$23,000	Accreditation Council - The contractor will provide consultation, training and guidance in the pursuit of accreditation for Ruston Developmental Center, and in doing so develop, implement, and monitor the Quality Enhancement Plan for this agency.
$277,612	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$407,282	Provider-based fees - paid in accordance with LA R.S. 46:2621-2625, which briefly states that a fee of $12.68 per patient-day will be imposed on all intermediate care facilities
$5,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
$26,137	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
$185,000	The Assertive Community Team provides crisis psychiatric services to residents having problems and the team does everything possible to maintain residents in their original home setting instead of a transfer to another setting
$109,615	Client wages for those patients who participate in work training
$6,000	Provides for a sitter for those clients who require hospitalization
$6,000	Personal care of clients (hair-cuts, clothing, etc.)
$7,938	Staff training
$752,972	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$19,468	Department of Civil Service - personnel services
$13,853	Legislative Auditor fees
$258,186	Risk Management premiums
$12,180	Division of Administration - Uniform Payroll Service
$2,350	Division of Administration - Comprehensive Public Training Program (CPTP)
$39,500	Office of Telecommunications
$345,537	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,098,509	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$58,120	Recommended level of funding for the replacement and purchase of furniture, appliances, and food service equipment

Acquisitions and Major Repairs (Continued)

Amount	Description
$65,683	Recommended level of funding for the replacement and purchase of refrigerators, washers, dryers, office and food service equipment
$5,275	Recommended level of funding for the replacement and purchase of computer security system
$13,000	Recommended level of funding for the replacement and purchase of a riding mower and forklift
$48,000	Recommended level of funding for the repairs of buildings for broken wall and floor tiles in the shower and tub area in the bathrooms
$190,078	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of personal outcome measures met (LAPAS CODE - 12004)	15	15	15	15	15	15
S	Years of accreditation achieved (LAPAS CODE - 16519)	1	2	2	2	2	2

Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of possible personal outcome measures (LAPAS CODE - 12005)	25	25	25	12	25

This indicator refers to the total possible personal outcome measures used by the Council in their national accreditation process which is 25.

2. (KEY) To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage compliance with Title XIX standards (LAPAS CODE - 2891)	90%	98%	90%	90%	95%	95%
K	Average cost per client day (LAPAS CODE - 2895)	$ 277	$ 265	$ 267	$ 281	$ 323	$ 303
K	Average daily census (LAPAS CODE - 2894)	84	88	84	84	84	84
K	Total number of clients served (LAPAS CODE - 8183)	88	92	88	88	88	88
S	Occupancy rate (LAPAS CODE - 10319)	100%	88%	93%	93%	88%	88%

Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of Title XIX deficiencies at annual review (LAPAS CODE - 12001)	0	4	6	9	5
Average daily census (LAPAS CODE - 2894)	100	99	97	88	88
Total number of clients served (LAPAS CODE - 8183)	97	99	93	88	92
Staff available per client (LAPAS CODE - 2893)	1.74	2.19	2.16	2.26	2.43
For Fiscal Years 1999-00 and 2000-01, staff available per client only included MR/DD Supports and Services program staff. Fiscal Years 2001-02, and forward includes all agency staff, Administration and MR/DD Services and Supports Program.					
Occupancy rate (LAPAS CODE - 10319)	95%	99%	97%	88%	88%
Number of staffed beds (LAPAS CODE - 20283)	100	100	99	90	130

3. (SUPPORTING)To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values: Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of individuals in community-based options (LAPAS CODE - 16521)	7	7	8	7	7	7
S	Number of individuals supported in Extended Family Living (LAPAS CODE - 12002)	2	2	2	2	2	2
S	Average cost per individual in Extended Family Living (LAPAS CODE - 12003)	$ 24	$ 24	$ 24	$ 24	$ 24	$ 24
S	Number of clients in Supported Independent Living Program (LAPAS CODE - 15432)	2	2	2	2	2	2
S	Average cost per client in Supported Independent Living (LAPAS CODE - 16520)	$ 75,000	$ 82,831	$ 80,130	$ 80,130	$ 82,831	$ 82,831

Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values: Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost per client day in Extended Family Living (LAPAS CODE - 12003)	$ Not Applicable	$ 24	$ 24	$ 24	$ 24
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
Average cost per client in Supported Independent Living (LAPAS CODE - 20284)	$ Not Applicable	$ Not Applicable	$ 224	$ 86,773	$ 82,831
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
Number of clients in Supported Independent Living Program (LAPAS CODE - 15432)	Not Applicable	Not Applicable	2	2	2
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
Number of clients served in Extended Family Living (LAPAS CODE - 12002)	Not Applicable	2	2	2	2
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					

4. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of people trained (LAPAS CODE - 16522)	15	81	15	15	15	15
K	Number of Transition Support Team consultations (LAPAS CODE - 16524)	40	10	40	40	40	40
K	Percentage of Assertive Community Treatment Team clients remaining in the community (LAPAS CODE - 16525)	100%	90%	100%	100%	100%	100%
S	Hours of technical assistance provided (LAPAS CODE - 16523)	120	520	120	120	120	120

Ruston Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of people served by Transition Support Teams (LAPAS CODE - 16526)	Not Applicable	Not Applicable	Not Applicable	13	19
FY 1999-00 through 2001-02: Transition Support Teams, as outlined in Transition procedures, not in effect during this period.					
Total number of people served by the ACT Team (LAPAS CODE - 16527)	Not Applicable	Not Applicable	Not Applicable	16	21
The ACT Team was not in place until FY 2002-03.					

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES COMPARISON	
STATE	State Institution Average Cost Per Day - 2002 [1]
Alabama	468.81
Arkansas	221.81
Florida	283.58
Georgia	217.11
Kentucky	382.48
Louisiana	**290.92**
Maryland	387.25
Mississippi	247.87
Missouri	385.78
North Carolina	343.75
Oklahoma	383.67
South Carolina	302.91
Tennessee	568.07
Texas	239.37
Virginia	317.32
United States Average	368.82

[1] Overall costs for the state institiutions is divided by the number of individuals served and then by 365 days.

Source: University of Colorado System Coleman Institute for Cognitive

340_8000 — Southwest Developmental Center

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

Program Description

The mission of the Southwest Developmental Center Program is to provide individualized quality MR/DD supports and services in an effective and efficient manner and to support the provision of opportunities for more accessible, integrated and community-based living options and other MR/DD supports and services to address the needs of persons with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the ICF/MR and/or community homes to the day services provided to persons who live in their own homes. Additionally, the Developmental Center will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

The goals of the MR/DD Services and Supports Program are:

I. With input of consumers and stakeholders, to coordinate and expand a full array of integrated and accessible MR/DD supports and residential living opportunities which are administered effectively and provided in an efficient manner.

II. To provide individuals with developmental disabilities and their families with opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized support and services.

III. To increase the capacity of the MR/DD Service System through the provision of varied support opportunities for provider training, technical assistance and consultation for meeting the needs of persons with more challenging behavioral and medical needs and thereby promote more service opportunities for this population among their local private providers.

The Southwest Developmental Center Program includes the following activities:

- Facility Administration, Accounting, Budgeting, Purchasing - Administers and monitors the functions of all agency activities. Oversees the entire fiscal/accounting functions of the agency budget and clients' personal funds. Prepares agency budget, capital outlay budget, cost report, risk management reports, etc. Processes all accounting and purchasing actions of the facility.

- Human Resources/ Payroll - Administers and monitors all Human Resources activities at the facility. Represents the facility at Civil Service Hearings and other legal proceedings. Directs the Risk Management operations for the facility, which includes administering agency drug testing policy, administers Worker's Compensation. Processes all employment actions (hires, promotions, demotions, merit increases, terminations, benefits, disciplinary actions, etc.) on employees. Responsible for all recruitment functions for the facility. Oversight and monitoring of all staff payroll functions. Audits payroll for compliance with policies, rules and regulations.

- Administrative Support – Maintenance/Security/Information Technology/Warehouse - Administers and monitors the business services and support services (Budget, Accounting, Materials Management, Warehouse, Supply, Telecommunications, Maintenance, Grounds, Nutrition, Food Services, etc.) for the facility. Oversight to compliance with all applicable rules, regulations. Maintains through repairs and renovations over 15 buildings at SWDC. Oversees the complete maintenance of all facility property, grounds, equipment, etc. Monitors the completion of all Capital Outlay Projects. Ensures compliance with Title XIX Standards, Life Safety Code, Health Codes, Risk Management Requirements, DEQ, and other regulatory bodies. Ensures the safety and well being of clients and staff on a daily basis. Conducts building security checks, rounds to ensure client/staff safety, escort emergency services (ambulance, fire truck) to proper location, fire drills, etc. Provides telecommunication support for 24-hours per day. Telecommunications include phone switch, PBX, Pagers, two-way Radios, etc. Provides information technology support to the agency. Provides technical and programming support agency. Maintains agency inventory of goods (food, housekeeping, personal care, medical, etc.) in Warehouse. Stocks incoming supplies and issues and delivers supplies to locations on campus.
- Residential Living - This activity comprises the Management, Psychology, Medical and Direct Care Staff providing 24 hour/7 days per week ICF/MR residential supports and services.
- Habilitation - This activity incorporates all day habilitation and vocational supports and services for residents.
- Extended Family Living - This activity provides extended family living, an integrated residential support in family type setting.
- Supported Independent Living - This activity encompasses all other MR/DD waiver supported residential supports provided by the Developmental Center.
- Community Support Team (CST Team) - This activity provides intensive community-based treatment and support for 10-30 people at risk of out-of-home placement due to severe behavioral and/or psychiatric problems and mental retardation or autism.
- Diversification Activities - This activity provides for a variety of community focused services including, but not limited to, training, technical assistance, direct dental and other services provided by the Developmental Center to providers and people with disabilities living in the community.
- Community Residential - Community Home Activities include operation for two community homes and related services such as program development, assessment/evaluation, training, nursing/medical, community integration, behavioral supports, nutritional management, and direct support for consumers.

Southwest Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 1,459,052	$ 1,470,413	$ 1,470,413	$ 1,470,413	$ 1,470,413	$ 0
State General Fund by:						
Total Interagency Transfers	8,792,579	10,188,107	10,188,107	10,913,214	10,220,589	32,482

Southwest Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	429,010	429,010	429,010	429,010	429,010	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 10,680,641	$ 12,087,530	$ 12,087,530	$ 12,812,637	$ 12,120,012	$ 32,482
Expenditures & Request:						
Personal Services	$ 7,599,675	$ 8,713,267	$ 8,713,267	$ 9,257,777	$ 8,697,153	$ (16,114)
Total Operating Expenses	1,236,169	1,264,663	1,264,663	1,285,786	1,172,272	(92,391)
Total Professional Services	186,355	202,398	202,398	208,166	202,398	0
Total Other Charges	1,368,763	1,708,240	1,708,240	1,808,946	1,796,227	87,987
Total Acq & Major Repairs	289,679	198,962	198,962	251,962	251,962	53,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 10,680,641	$ 12,087,530	$ 12,087,530	$ 12,812,637	$ 12,120,012	$ 32,482
Authorized Full-Time Equivalents:						
Classified	265	271	265	265	234	(31)
Unclassified	6	0	6	6	6	0
Total FTEs	271	271	271	271	240	(31)

Source of Funding

The Southwest Developmental Center Program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale and reimbursement for meals served to employees and visitors.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 1,470,413	$ 12,087,530	271	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	151,578	0	Annualize Classified State Employee Merits
0	181,522	0	Classified State Employees Merit Increases
0	90,522	0	State Employee Retirement Rate Adjustment

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	121,410	0	Group Insurance for Active Employees
0	90,000	0	Group Insurance for Retirees
0	448,546	0	Salary Base Adjustment
0	(103,744)	0	Attrition Adjustment
0	(995,948)	(31)	Personnel Reductions
25,000	251,962	0	Acquisitions & Major Repairs
(25,000)	(198,962)	0	Non-Recurring Acquisitions & Major Repairs
0	85,508	0	Risk Management
0	1,287	0	Legislative Auditor Fees
0	(677)	0	UPS Fees
0	1,620	0	Civil Service Fees
0	249	0	CPTP Fees
			Non-Statewide Major Financial Changes:
0	(249)	0	CPTP funding from Other Line Items
0	(1,620)	0	Civil Service funding from Other Line Items
0	(90,522)	0	Retirement Funding from Other Line Items
$ 1,470,413	$ 12,120,012	240	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 1,470,413	$ 12,120,012	240	**Base Executive Budget FY 2005-2006**
$ 1,470,413	$ 12,120,012	240	**Grand Total Recommended**

Professional Services

Amount	Description
$46,880	Psychological Services - Provide direct supervision of Psychological Assistant. Provide consultation on research design and conduct research for all departments. Provide consultation and training to staff, parents, and guardians. Provide evaluations on mentally challenged individuals served. Visit SDC an average of four hours every two weeks.
$17,600	Physical Therapy services - Services include in-service, education, professional supervision and consultant to the Physical Therapy Dept., consultation regarding program and personnel development based on meeting MR certification standards, assistance in developing individual care plans.
$17,844	Emergency medical visits and eye evaluations to doctors not under contract: as well as emergency dental work not in contract; dental appliances and oral surgery
$33,444	Physician services - Provide medical consultation and services as required by the residents of Southwest Developmental Center (SDC). Render emergency medical services to clients who attend the commuter school. Supervise programs of immunizations, preventive health services, sanitation and nutrition at SDC. Perform physical examinations on all new admissions, arrange for medical coverage when not personally available.
$17,450	Dental Services - Provide a comprehensive dental plan and implement such a plan for each individual. Provide emergency treatment on a 24 -hour seven days a week basis. Provided in-service training to employees and parents pertaining to good dental hygiene methods.

Professional Services (Continued)

Amount	Description
$21,300	Professional Peer Review - Review policies to prepare for on-site review. These reviews and training provide necessary information handling behavior, medical, etc. problems of individuals.
$28,080	Nutritional services - Provide Registered Dietitian services for SDC, Jennings Community Home and Opelousas Community Home.
$6,000	Neurological services - Provide medical services in the field of neurology. Consultants will dictate impressions and recommendations for each individual seen. Consultant will provide services for the reading and interpretation of EEGs performed for SDC.
$13,800	Pharmacy services- Provide qualified pharmacy services for clients at SDC, Opelousas Community Home and Jennings Community Home. Contractor will provide all prescribed medication on a timely basis. Services provided are a minimum of twenty hours per month at SDC and eight hours for each home per month.
$202,398	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$467,291	Provider-based fees - paid in accordance with LA R.S. 46:2621-2625, which briefly states that a fee of $12.68 per patient-day will be imposed on all intermediate care facilities.
$75,000	Supported Independent Living provides person-centered individualized residential support services to three individuals with developmental disabilities who are able to live in their own apartment.
$250,000	Extended Family Living program provides services to approximately 28 individuals with developmental disabilities who request family living services in the Southwest region of the state. The program affords a viable residential living option to enhance or stand in place of the biological family unit.
$39,000	Adult Day Community Integration and Employment Service programs at Guillory Developmental Center and Opelousas Developmental Center meals provided by the St. Landry Council on Aging
$37,896	Opelousas Community Home houses six men. These funds are used for all expenses for the home with the exception of Salaries and Related Benefits. This would include such things as rent, utilities, supplies, clothing, food, acquisitions, physician costs, etc..
$446,111	Community Support Team (formerly ACT Team) - Diversification provides increased capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs by providing training, technical assistance, and transition.
$37,895	Jennings Community Home houses six women. These funds are used for all expenses for the home with the exception of Salaries and Related Benefits. This would include such things as rent, utilities, supplies, clothing, food, acquisitions, physician costs, etc..
$3,603	Staff development and training
$1,356,796	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$21,826	Department of Civil Service - personnel services
$2,635	Division of Administration - Comprehensive Public Training Program (CPTP)
$340,560	Risk Management
$16,724	Legislative Auditor
$1,467	Division of Administration - Statewide mail service
$15,291	Division of Administration - Uniform Payroll Services
$40,928	Office of Telecommunications
$439,431	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,796,227	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$87,750	Recommended level of funding for the replacement and purchase of client furniture and fixtures
$61,523	Recommended level of funding for the replacement and purchase of special side-entry whirlpool tubs
$10,000	Recommended level of funding for the replacement and purchase of software for existing telecommunication system
$16,689	Recommended level of funding for the replacement and purchase of riding lawn mower
$26,000	Recommended level of funding for the replacement and purchase of a truck
$50,000	Recommended level of funding for the major repairs of physical plant assets including flooring replacement in residential buildings
$251,962	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population.

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus on ensuring that people with disabilities have full and abundant lives. Personal outcomes measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. These measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Number of personal outcome measures met (LAPAS CODE - 15434)	15	18	15	15	15	15
S	Years of accreditation achieved (LAPAS CODE - 15545)	2	2	2	2	2	2

Southwest Developmental Center General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of possible personal outcome measures (LAPAS CODE - 12012)	25	25	25	25	25

2. (KEY) To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Percentage compliance with Title XIX standards (LAPAS CODE - 2897)	95%	99%	95%	95%	95%	95%
K	Average cost per client day (LAPAS CODE - 2901)	$ 280	$ 258	$ 290	$ 290	$ 356	$ 400
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - Average cost per day increase due to continuation level increase requested						
K	Average daily census (LAPAS CODE - 2900)	92	89	88	88	88	66
K	Total number of clients served (LAPAS CODE - 8188)	92	91	88	88	88	66
S	Occupancy rate (LAPAS CODE - 10338)	96%	94%	90%	90%	98%	97%

Southwest Developmental Center General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Number of Title XIX deficiencies at annual review (LAPAS CODE - 12006)	1	3	1	2	5
Average daily census (LAPAS CODE - 2900)	99	98	98	94	89
Total number of clients served (LAPAS CODE - 8188)	99	97	99	91	91
Staff available per client (LAPAS CODE - 2899)	1.66	1.72	1.83	2.24	2.11
For Fiscal Years 1999-00 and 2000-01, staff available per client only included MR/DD Supports and Services program staff. Fiscal Years 2001-02, and forward includes all agency staff, Administration and MR/DD Services and Supports Program.					
Occupancy rate (LAPAS CODE - 10338)	99%	98%	98%	94%	98%
Number of staffed beds (LAPAS CODE - 20285)	100	100	100	100	95
PRIOR YEAR ACTUAL FY 2003-04 - Staff were assigned to Community Support Team causing a decrease in the number of staffed beds					

3. (SUPPORTING)To increase community-based service opportunities to achieve personally defined outcomes in pursuit of quality of life, well being and meaningful relationships through more integrated and individualized supports and services each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of individuals in community-based options (LAPAS CODE - 16507)	125	107	125	125	123	123
S	Average cost per client day in Extended Family Living (LAPAS CODE - 11465)	$ 38	$ 40	$ 40	$ 40	$ 43	$ 43
S	Number of clients served in Extended Family Living (LAPAS CODE - 11464)	16	12	17	17	16	16
S	Number of clients served in Supported Independent Living (LAPAS CODE - 12008)	1	1	1	1	1	1
S	Average cost per day of people in Supported Independent Living (LAPAS CODE - 12009)	$ 205	$ 193	$ 205	$ 205	$ 205	$ 205

Southwest Developmental Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Average cost per client day in Extended Family Living (LAPAS CODE - 11465)	$ 31.48	$ 33.62	$ 34.00	$ 40.00	$ 43.00
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
Average cost per day of people in Supported Living (LAPAS CODE - 12009)	$ Not Applicable	$ Not Applicable	$ 162	$ 193	$ 205
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
Number of clients in Supported Living (LAPAS CODE - 12008)	Not Applicable	Not Applicable	1	1	1
Not Applicable - Extended Family Living and/or Supported Living services were not provided by the agency during this period.					
Number of clients served in Extended Family Living (LAPAS CODE - 11464)	26	26	22	12	16
Total number of clients served in vocational programs (LAPAS CODE - 10345)	96	93	85	84	82
Staff available per client in vocational programs (LAPAS CODE - 10346)	0.31	0.29	0.30	0.27	0.28
Occupancy rate in vocational programs (LAPAS CODE - 11471)	95%	91%	89%	92%	86%
Number of clients paid for work activity in vocational programs (LAPAS CODE - 11472)	96	92	84	93	82
Average daily census in vocational programs (LAPAS CODE - 10344)	96	93	90	86	82
Average cost per client day in vocational programs (LAPAS CODE - 10347)	$ 32	$ 50	$ 48	$ 55	$ 59
Average daily census in community homes (LAPAS CODE - 2904)	12	12	12	12	12
Staff available per client in community homes (LAPAS CODE - 2903)	1.17	0.92	0.83	1.03	1.00
Total number of clients served in community homes (LAPAS CODE - 8191)	12	12	12	12	12
Occupancy rate in community homes (LAPAS CODE - 10340)	100%	97%	99%	97%	100%
Average cost per client day in community homes (LAPAS CODE - 2905)	$ 94	$ 117	$ 113	$ 113	$ 117

4. (KEY) To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

Louisiana: Vision 2020 Link: This objective implements Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11: To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.). Goal 3: To achieve a standard of living among the top ten states in America, Objective 3.3: To ensure quality healthcare for every Louisiana citizen; Objective: 3.4 To improve the quality of life of Louisiana's children; Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

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

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

Other Links: Healthy People 2010, Goal 1: The following specific objectives link to the Office of Citizens with Developmental Disabilities: Goal 1: Improve access to comprehensive, high quality health care services. 1-15: Increase the proportion of persons with long-term care needs who have access to the continuum of long-term care services. Goal 6: Promote the health of people with disabilities, prevent secondary conditions, and eliminate disparities between people with and without disabilities in the U.S. population. 6-4: Eliminate disparities in employment rates between working aged adults with and without disabilities. 6-11: Reduce the proportion of people with disabilities who report not having assistive devices and technology needed.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of people trained (LAPAS CODE - 16508)	100	52	100	100	75	75
K	Number of Transition Support Team consultations (LAPAS CODE - 16510)	10	17	10	10	1	10
K	Percentage of Community Support Team clients remaining in the community (LAPAS CODE - 16511)	90%	85%	90%	90%	90%	90%
S	Hours of technical assistance provided (LAPAS CODE - 16509)	50	85	50	50	50	50

Southwest Developmental Center General Performance Information

	Performance Indicator Values				
Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of people served by Transition Support Teams (LAPAS CODE - 16512)	Not Applicable	1	1	6	7
Not Applicable: Transition Support Teams, as outlined in Transition procedures, not in effect during this period.					
Total number of people served by the Community Support Team (LAPAS CODE - 16513)	Not Applicable	Not Applicable	Not Applicable	22	33
Not Applicable - Community Support Teams were not in place until FY 2003					

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATES COMPARISON	
STATE	State Institution Average Cost Per Day - 2002 [1]
Alabama	468.81
Arkansas	221.81
Florida	283.58
Georgia	217.11
Kentucky	382.48
Louisiana	**290.92**
Maryland	387.25
Mississippi	247.87
Missouri	385.78
North Carolina	343.75
Oklahoma	383.67
South Carolina	302.91
Tennessee	568.07
Texas	239.37
Virginia	317.32
United States Average	368.82

[1] Overall costs for the state institiutions is divided by the number of individuals served and then by 365 days.

Source: University of Colorado System Coleman Institute for Cognitive

340_A000 — Auxiliary Account

Program Description

The mission of this program is to provide therapeutic activities to clients as approved by the treatment teams (Patient Recreation Fund Account).

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	315	0	0	0	0
Fees and Self-generated Revenues	893,794	1,119,841	1,120,156	1,129,791	1,122,779	2,623
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 893,794	$ 1,120,156	$ 1,120,156	$ 1,129,791	$ 1,122,779	$ 2,623
Expenditures & Request:						
Personal Services	$ 102,282	$ 81,173	$ 81,173	$ 86,233	$ 86,490	$ 5,317
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	791,512	1,038,983	1,038,983	1,043,558	1,036,289	(2,694)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 893,794	$ 1,120,156	$ 1,120,156	$ 1,129,791	$ 1,122,779	$ 2,623
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 1,120,156	4	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
0	467	0	Annualize Classified State Employee Merits
0	1,970	0	Classified State Employees Merit Increases
0	2,623	0	Group Insurance for Active Employees
0	257	0	Salary Base Adjustment
0	(2,694)	0	Salary Funding from Other Line Items
			Non-Statewide Major Financial Changes:
$ 0	$ 1,122,779	4	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 1,122,779	4	**Base Executive Budget FY 2005-2006**
$ 0	$ 1,122,779	4	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$1,036,289	Auxiliary - Patient Recreation Fund provides therapeutic activities to patients, as approved by treatment teams
$1,036,289	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.

Other Charges (Continued)

Amount	Description
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$1,036,289	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

09-342 — Metropolitan Developmental Center

Agency Description

Based on recommendations of the Health Care Reform Panel, the Metropolitan Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Metropolitan Developmental Center Program as 340_3000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Metropolitan Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Administration and General Support	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
MR/DD Services and Supports	0	0	0	0	0	0
Auxiliary Account	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

342_1000 — Administration and General Support

Program Description

Administration and General Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

342_2000 — MR/DD Services and Supports

Program Description

MR/DD Services and Supports Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

342_A000 — Auxiliary Account

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

09-344 — Hammond Developmental Center

Agency Description

Based on recommendations of the Health Care Reform Panel, the Hammond Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Hammond Developmental Center Program as 340_4000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Hammond Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Administration and General Support	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
MR/DD Services and Supports	0	0	0	0	0	0
Auxiliary Account	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

344_1000 — Administration and General Support

Program Description

Administration and General Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

344_2000 — MR/DD Services and Supports

Program Description

MR/DD Services and Supports Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

344_A000 — Auxiliary Account

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

09-346 — Northwest Developmental Center

Agency Description

Based on recommendations of the Health Care Reform Panel, the Northwest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Northwest Developmental Center Program as 340_5000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Northwest Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Administration and General Support	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
MR/DD Services and Supports	0	0	0	0	0	0
Auxiliary Account	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

346_1000 — Administration and General Support

Program Description

Administration and General Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

346_2000 — MR/DD Services and Supports

Program Description

MR/DD Services and Supports Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

346_A000 — Auxiliary Account

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

09-347 — Pinecrest Developmental Center

Agency Description

Based on recommendations of the Health Care Reform Panel, the Pinecrest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Pinecrest Developmental Center Program as 340_6000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Pinecrest Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Administration and General Support	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
MR/DD Services and Supports	0	0	0	0	0	0
Auxiliary Account	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

347_1000 — Administration and General Support

Program Description

Administration and General Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

347_2000 — MR/DD Services and Supports

Program Description

MR/DD Services and Supports Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

347_A000 — Auxiliary Account

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

09-348 — Ruston Developmental Center

Agency Description

Based on recommendations of the Health Care Reform Panel, the Ruston Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Ruston Developmental Center Program as 340_7000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Ruston Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Administration and General Support	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
MR/DD Services and Supports	0	0	0	0	0	0
Auxiliary Account	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

348_1000 — Administration and General Support

Program Description

Administration and General Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

348_2000 — MR/DD Services and Supports

Program Description

MR/DD Services and Supports Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

348_A000 — Auxiliary Account

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

09-349 — Southwest Developmental Center

Agency Description

Based on recommendations of the Health Care Reform Panel, the Southwest Developmental Center has been consolidated into the Office for Citizens with Developmental Disabilities. The Administration and General Support and MR/DD Services and Supports Programs are now consolidated into the Southwest Developmental Center Program as 340_8000. The Auxiliary Account has been consolidated with other auxiliary accounts as Program 340_A000.

Southwest Developmental Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Administration and General Support	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
MR/DD Services and Supports	0	0	0	0	0	0
Auxiliary Account	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

349_1000 — Administration and General Support

Program Description

Administration and General Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

349_2000 — MR/DD Services and Supports

Program Description

MR/DD Services and Supports Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

349_A000 — Auxiliary Account

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 0	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	0	0	
$ 0	$ 0	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 0	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 0	0	**Grand Total Recommended**

09-351 — Office for Addictive Disorders

Agency Description

The mission of the Office for Addictive Disorders (OAD) is to enhance, provide, and ensure best practices for treatment of alcohol, drug abuse and other addictive disorders, such as gambling, tobacco products and prevention services to the citizens of Louisiana.

The goals of the Office for Addictive Disorders are:

I. To use data-based decision-making to create an effective and efficient system of care for the treatment and prevention of addictive disorders.

II. To close existing treatment and prevention gaps and provide a seamless system of care through a comprehensive array of community-based treatment and prevention services for individuals with addictive disorders and those at risk for developing addiction.

III. To improve the quality and effectiveness of treatment and prevention initiatives through the implementation of best practices and on-going development of the work force.

The Office for Addictive Disorders delivers services through a regionalized Community Services District/ Regions structure. There are currently eight regions under direct supervision of the OAD. Each region is under the authority of a Regional Manager, who reports to the Director of Field Services. The Regional Manager is responsible for administering all programs and services in the region through state-operated, contractual agreements and access to services provided by specific interagency agreements.

On July 1, 1997, the Department of Health and Hospitals (DHH) entered into an agreement with the Capital Area Human Services District (CAHSD) to manage programs and afford local communities the opportunity and authority to manage service resources for the Region 2 area. The OAD retains its responsibility as recipient of federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds to ensure the meeting of set asides as specified in the block grant award. For the Florida Parishes Human Services Authority and the Metropolitan Human Services District, created by Acts 594 and 846 of the 2003 Regular Session of the Legislature, respectively, the OAD will retain its responsibility as recipient of the federal SAPT block grant funds. Florida Parishes Human Services Authority will manage service resources for the Region 9 area. Metropolitan Human Services District will manage service resources for the Region 1 area. There is an additional entity, Jefferson Parish Human Services Authority (JPHSA) that operates and reports independently of the OAD. JPHSA manages service resources for the Region 10 area.

The OAD provides prevention programs and strategies, evaluates risk and protective factors and oversees implementation of the Synar Amendment legislation targeting increasing compliance with federal mandates to decrease the sale of tobacco products to minors and a separate initiative geared toward decreasing sales of alcoholic beverages to youth in Louisiana.

The OAD provides assessment, diagnosis and treatment of alcoholism, drug abuse, and drug addiction and other addictions such as gambling. Treatment modalities include Detoxification, Primary Inpatient, Community-Based, Residential, and Outpatient.

Presently, special programs offered are Methadone, Temporary Assistance for Needy Families (TANF), Family Independence Temporary Assistance Program (FITAP), and DWI treatment. Federal funding mandates require that OAD provide specialized services to pregnant women, women with dependent children, intravenous drug users, former and current social security clients and those infected with the Human Immunodeficiency Virus (HIV).

Effective July 1, 2001, the OAD transferred all funds appropriated for Drug Courts to the Louisiana Supreme Court. The OAD has entered into agreements with individual Drug Courts to provide treatment services for clients of these courts.

Also, the OAD is responsible for coordinating the implementation of Employee Assistance Programs (EAP) and maintaining statistics and other relevant information on alcohol, drug abuse, and gambling.

The OAD directly operates 30 full-time outpatient clinics, two satellite or part-time outpatient clinics, seven inpatient facilities, and four detoxification programs. In addition, the OAD contracts for the operation of an Information and Referral Service Program for Compulsive Gambling and 14 outpatient clinics. Contracted community-based programs include 13 halfway houses, one therapeutic community, three residential programs, three inpatient facilities and five detoxification programs that are operated via contract providers. The Division of Prevention has 51 contracts.

For additional information, see:

Office for Addictive Disorders

Substance Abuse & Mental Health Services Admin

National Clearinghouse for Alcohol & Drug Info

Office for Addictive Disorders Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 19,097,382	$ 17,968,709	$ 17,968,709	$ 18,124,023	$ 18,743,229	$ 774,520
State General Fund by:						
Total Interagency Transfers	4,192,132	6,746,661	6,746,661	6,746,661	6,746,661	0

Office for Addictive Disorders Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	416,407	631,444	631,444	631,444	622,944	(8,500)
Statutory Dedications	6,308,099	6,341,667	6,341,667	5,628,667	5,669,275	(672,392)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,728,245	35,907,648	41,507,648	46,867,657	46,109,766	4,602,118
Total Means of Financing	$ 57,742,265	$ 67,596,129	$ 73,196,129	$ 77,998,452	$ 77,891,875	$ 4,695,746
Expenditures & Request:						
Administration	$ 2,141,613	$ 2,833,120	$ 2,833,120	$ 2,972,097	$ 3,053,148	$ 220,028
Prevention and Treatment	55,546,692	64,618,509	70,218,509	74,881,855	74,702,727	4,484,218
Auxiliary Account	53,960	144,500	144,500	144,500	136,000	(8,500)
Total Expenditures & Request	$ 57,742,265	$ 67,596,129	$ 73,196,129	$ 77,998,452	$ 77,891,875	$ 4,695,746
Authorized Full-Time Equivalents:						
Classified	462	361	368	374	350	(18)
Unclassified	3	4	4	4	4	0
Total FTEs	465	365	372	378	354	(18)

351_1000 — Administration

Program Authorization: R.S. 36:258(E); R.S. 28:771 et seq.

Program Description

The mission of the Administration program is to provide support to the regional staff in the development of program expertise and provide planning and policy development to the regional programs.

The goals of the Administration program are:

I. To provide efficient and effective direction (policy development and planning, management information systems, clinical and programmatic development, and financial and human resource management) to the programs and services provided by the Office for Addictive Disorders (OAD), and

II. To use data-based decision-making to create an effective and efficient system of care for the treatment and prevention of addictive disorders.

The major activities of this program include:

- The Administration activity provides/enforces administrative directives (federal and state) necessary in setting, implementing and evaluating agency goals and objectives, establishes statewide systems to ensure program and staff accountability and provides leadership and supervision to department heads by setting goals and offering solutions.
- The Fiscal Division of the OAD administers the financial management, policy and planning, and administrative support activities and provides consultative and technical services to all budgeted activities. The activities administered by fiscal are as follows: budget, fiscal accounting, contracts, risk management, purchasing, property control, grants and fleet management. Under the fiscal program activity, the Policy, Planning and Operations unit provides planning, development, implementation, direction, and monitoring activities leading up to and culminating in the preparation of the OAD Substance Abuse Prevention and Treatment (SAPT) Block Grant (representing approximately 58% of OAD's annual budget), operational plan, strategic plan, focus report, performance indicators (LaPAS), audit plan, Annual Health Report Card, and Louisiana Voter Registration Act and all related reports and activities required by federal and state governments and agencies and performance-based budgeting activities. This unit also conducts special projects, generates research-based reports and develops and updates policies and procedures.
- The Human Resources activity develops, implements, coordinates, monitors and evaluates human resource programs statewide which include discipline, grievances, employee incidents, performance planning and review, compensation, recruitment, selection and placement, payroll, employee benefits, equal employment opportunity compliance, affirmative action, orientation and training, safety, workers compensation, unemployment, retirement, and insurance. This activity also reviews Human Resource program operations and determines the need for new or revised policies or procedures, establishes and directs the implementation of personnel policies, and serves as the liaison with Civil Service and other governmental entities.

- Research, Evaluation and Information Technology (REIT) is a service unit in the Office for Addictive Disorders. REIT provides technical support to headquarters staff and users in six (6) regions and for local services districts on computer hardware and software, networking and mainframe issues. OAD research efforts are coordinated through REIT. REIT recommends and supervises evaluations on OAD treatment programs by outside consultants to determine treatment outcome. REIT serves as a repository for data used in the reporting of performance indicators, submission of the SAPT Block Grant and other federal, state and local reporting requirements. REIT processes treatment and service data entered into the mainframe system to facilitate data-based decision making. REIT supports treatment and prevention program staff in the development and implementation of new strategic initiatives.

Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 707,098	$ 865,774	$ 865,774	$ 891,291	$ 945,264	$ 79,490
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,434,515	1,967,346	1,967,346	2,080,806	2,107,884	140,538
Total Means of Financing	$ 2,141,613	$ 2,833,120	$ 2,833,120	$ 2,972,097	$ 3,053,148	$ 220,028
Expenditures & Request:						
Personal Services	$ 1,866,187	$ 2,650,471	$ 2,650,471	$ 2,780,971	$ 2,894,444	$ 243,973
Total Operating Expenses	112,425	11,399	11,399	8,731	8,597	(2,802)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	149,574	167,924	167,924	161,119	138,013	(29,911)
Total Acq & Major Repairs	13,427	3,326	3,326	21,276	12,094	8,768
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 2,141,613	$ 2,833,120	$ 2,833,120	$ 2,972,097	$ 3,053,148	$ 220,028
Authorized Full-Time Equivalents:						
Classified	28	29	29	29	28	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	29	30	30	30	29	(1)

Source of Funding

The Administration program is funded with State General Fund and Federal Funds. The Federal Funds represent the Substance Abuse Prevention and Treatment Block Grant and the State Mental Health Data Infrastructure Grant for Quality Improvement from the National Center for Mental Health Services (CMHS), Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 865,774	$ 2,833,120	30	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
5,528	21,252	0	Annualize Classified State Employee Merits
10,521	40,441	0	Classified State Employees Merit Increases
18,365	18,365	0	State Employee Retirement Rate Adjustment
3,234	12,937	0	Group Insurance for Active Employees
1,440	44,660	0	Group Insurance for Retirees
57,064	219,358	0	Salary Base Adjustment
(6,943)	(23,413)	0	Attrition Adjustment
(15,000)	(50,576)	(1)	Personnel Reductions
(70,778)	(153,948)	0	Salary Funding from Other Line Items
6,383	21,276	0	Acquisitions & Major Repairs
(3,326)	(3,326)	0	Non-Recurring Acquisitions & Major Repairs
1,603	1,603	0	UPS Fees
(12,479)	(12,479)	0	Civil Service Fees
(1,444)	(1,444)	0	CPTP Fees
			Non-Statewide Major Financial Changes:
103,687	103,687	0	Increased State General Fund to maintenance of effort (MOE) amount required by the federal Substance Abuse Prevention and Treatment (SAPT) block grant for state fiscal year 2005-2006.
(18,365)	(18,365)	0	Retirement Funding from Other Line Items
$ 945,264	$ 3,053,148	29	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 945,264	$ 3,053,148	29	**Base Executive Budget FY 2005-2006**
$ 945,264	$ 3,053,148	29	**Grand Total Recommended**

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$2,117	West Staff Temporary Services
$2,117	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$56,086	Payments to Department of State Civil Service for personnel services
$39,305	Payments to Division of Administration - Office of Telecommunications
$7,345	Printing, office supplies and physician desk references
$6,772	Payments to Department of State Civil Service - Comprehensive Public Employees' Training Program fee
$26,388	Payments to Division of Administration - Uniform Payroll System fee
$135,896	**SUB-TOTAL INTERAGENCY TRANSFERS**
$138,013	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$12,094	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
$12,094	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) To meet or exceed 80% of the key performance indicators and build a Louisiana Addictive Disorders Data System (LADDS) infrastructure necessary for OAD to make data-based decisions by completing all four phases (100% of the steps) required to implement standardized assessment tools, patient placement criteria, progress notes and ad-hoc reports by June 30, 2010.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Goal Three: To have a standard of living among the top ten states in America, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.5 - To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resource Policies Beneficial to Women and Families Link: OAD's Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. OAD follows the Department of Health and Hospitals (DHH) Family and Medical Leave Policy to provide up to 12 work weeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. OAD follows the DHH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the DHH leave policy. Leave is administered as uniformly and equitably as possible without regard to gender and other non-merit factors.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap - Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

DHH State Health Policies and Budget Priorities (February 4, 2002) targeting resources to health care that are: Efficient and Effective, Comprehensive, Accessible, Community-based and Individualized.

Explanatory Note: Phase One of Louisiana Addictive Disorders Data System (LADDS) is Replication; Phase Two is Addiction Severity Index/Drug Evaluation Network System Enhancement - Training

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of key indicators met or exceeded by agency (LAPAS CODE - 10349)	80%	79%	80%	80%	80%	80%
K	Percentage of LADDS infrastructure completed (LAPAS CODE - 20188)	Not Applicable	50%	50%	50%	50%	50%
	Louisiana Addiction Disorders Data System. Phase One LADDS Replication; Phase Two Addiction Severity Index/Drug Evaluation Network System Enhancement - Training YEAREND PERFORMANCE STANDARD FY 2003-04 - This is a new indicator. Therefore, no standard was set.						

351_2000 — Prevention and Treatment

Program Authorization: R.S. 36:258(E); R.S. 28:771 et seq.

Program Description

The mission of the Treatment and Prevention Program is to enhance, provide, and ensure best practices for treatment of alcohol, drug abuse and other addictive disorders, such as gambling, tobacco products and prevention services to the citizens of Louisiana. Primary to this mission is the development and administration of clinical and programmatic expertise to improve the addiction treatment and prevention services delivery system in Louisiana.

The goals of the Prevention and Treatment program are:

I. To improve the quality and effectiveness of treatment and prevention initiatives through the implementation of best practices and on-going development of the work force.

II. To close existing treatment and prevention gaps and provide a seamless system of care through a comprehensive array of community based treatment and prevention services for individuals with addictive disorders and those at risk for developing addictions.

Major activities of this program are:

- The Prevention activity is an anticipatory process that prepares and supports individuals and systems in the creation and reinforcement of healthy behaviors and lifestyles. Alcohol, tobacco, and other drug problem prevention focuses on risk and protective factors associated with the use of these substances, concentrating on areas in which research and experience suggest that success in reducing abuse and addiction is most likely. Primary Prevention, as defined by the Substance Abuse Prevention and Treatment (SAPT) Block Grant guidelines, includes the following prevention strategies: (1) Information Dissemination, (2) Education, (3) Alternative Activities, (4) Problem Identification and Referral, (5) Community-Based Process, and (6) Environmental Approaches.
- The Detoxification Services activity includes:
  - The Medically Supported sub-activity, where the client requires medication and 24-hour nursing, and
  - The Social sub-activity, a twenty-four hours per day service designated for patients who need immediate acute care but are not facing any urgent health problems.
- The Inpatient activity provides non-acute care and includes a planned and professionally implemented regime for persons suffering from alcohol and/or other addiction problems. It operates twenty-four hours a day, seven days a week and provides medical support, as warranted.
- The Community-Based activity includes four (4) sub-activities as follows:
  - Halfway House Services provides community-based care and treatment for alcohol/drug abusers in need of transitional arrangements, support and counseling, room and board, social and recreational activities, and vocational opportunities in a moderately structured drug-free environment focused on re-socialization and encouragement to resume independent living and functioning in the community.

- The Three-Quarter Way House Service is less structured than a halfway house and continues to provide a support system for the recovering alcoholic and/or substance abuser. The clients are able to function independently in a work situation. The three-quarter way house functions as a source of peer support and supportive counseling. This level of service is designed to promote the maintenance of the client's level of functioning and prepare him/her for independent living.
- The Therapeutic Community (TC) is a highly structured environment designed to treat substance abusers that have demonstrated a pattern of recidivism or a need for long term residential treatment. It is a unique program in that it relies on the social environment to foster change in the client while promoting self-reliance and a positive self-image. In general, this program requires a minimum of 12 months duration.
- Recovery Homes are included in the federal block grant to provide for and encourage the development of group homes for recovering substance abusers through the operation of a revolving loan fund.

- The Outpatient activity includes:
  - The Non-Intensive Outpatient sub-activity, which provides treatment/recovery/aftercare or rehabilitation services where the client does not reside in a treatment facility, with or without medication, including counseling and supportive services; and
  - The Intensive Outpatient sub-activity, which provides services to a client that last two or more hours per day for three or more days per week. Note: Day Care is included in this category.
- The Compulsive Gambling Inpatient activity is an inpatient treatment program. Other services provided by this activity include a 24-hour information and referral telephone service, compulsive gambling training for the gaming operators, and curriculum development for elementary schools to teach students about the problems associated with gambling.
- The Compulsive Gambling Outpatient activity provides treatment and prevention services for compulsive gamblers and their families. These services are provided through statutorily dedicated funds, through taxes assessed on the gaming industry. Treatment services include outpatient counseling by certified gambling counselors, which is available in all ten service regions of the state.

Prevention and Treatment Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 18,390,284	$ 17,102,935	$ 17,102,935	$ 17,232,732	$ 17,797,965	$ 695,030
State General Fund by:						
Total Interagency Transfers	4,192,132	6,746,661	6,746,661	6,746,661	6,746,661	0
Fees and Self-generated Revenues	362,447	486,944	486,944	486,944	486,944	0
Statutory Dedications	6,308,099	6,341,667	6,341,667	5,628,667	5,669,275	(672,392)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,293,730	33,940,302	39,540,302	44,786,851	44,001,882	4,461,580

Prevention and Treatment Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	$ 55,546,692	$ 64,618,509	$ 70,218,509	$ 74,881,855	$ 74,702,727	$ 4,484,218
Expenditures & Request:						
Personal Services	$ 21,499,535	$ 15,155,376	$ 15,262,707	$ 16,232,424	$ 17,070,231	$ 1,807,524
Total Operating Expenses	3,488,140	1,904,678	2,567,155	2,474,709	2,438,235	(128,920)
Total Professional Services	854,018	1,085,063	1,303,154	1,343,856	1,137,812	(165,342)
Total Other Charges	29,253,708	46,356,527	50,662,992	54,536,793	53,762,376	3,099,384
Total Acq & Major Repairs	451,291	116,865	422,501	294,073	294,073	(128,428)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 55,546,692	$ 64,618,509	$ 70,218,509	$ 74,881,855	$ 74,702,727	$ 4,484,218
Authorized Full-Time Equivalents:						
Classified	434	332	339	345	322	(17)
Unclassified	2	3	3	3	3	0
Total FTEs	436	335	342	348	325	(17)

Source of Funding

The Prevention and Treatment program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers come from: (1) the Department of Social Services for Temporary Assistance for Needy Families (TANF) for non-medical substance abuse treatment services for women with dependent children; (2) the Department of Corrections for halfway house beds; and (3) the Supreme Court for treatment services to Drug Court clients. Fees and Self-generated Revenues include: (1) fees from patients for services provided based on a sliding fee scale, (2) co-payments on urine drug screens, (3) a one-time transfer of funds for creation of the Addictive Disorders Professionals Licensing and Certification Fund, (4) DWI fees paid for prevention and treatment services provided to DWI offenders, and (5) reimbursement for meals provided to employees and visitors at inpatient treatment facilities. Statutory Dedications means of financing is available in accordance with R.S. 28:842, R.S. 27:92(B)(2)(a), 270(A)(2), and 312(B)(2)(a), R.S. 47:9029(B)(2), and R.S. 47:841.1. R.S. 28:842 established the Compulsive and Problem Gaming Fund. R.S. 27:92(B) increased the fund amounts to $500,000 each from Lottery, River Boat Gambling and Video Poker. R.S. 47:841.1 established the Tobacco Tax Health Care Fund. R.S. 37:3390.6 established the Addictive Disorders Professionals Licensing and Certification Fund. (Per R.S. 39:36B(8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds include Title XVIII for services provided to Medicare eligible patients, funds provided by the Bureau of Prisons, and the following grants: Substance Abuse Prevention and Treatment Block Grant, Access to Recovery Grant, State Incentive Grant, Shelter Plus Grant, and State Mental Health Data Infrastructure Grant for Quality Improvement.

Prevention and Treatment Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	$ 3,880,949	$ 3,541,667	$ 3,541,667	$ 3,541,667	$ 3,501,125	$ (40,542)
Compulsive & Problem Gaming Fund	2,427,150	2,800,000	2,800,000	2,000,000	2,081,150	(718,850)
Addictive Disorders Prof Licensing and Cert Fund	0	0	0	87,000	87,000	87,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 5,600,000	7	**Mid-Year Adjustments (BA-7s):**
$ 17,102,935	$ 70,218,509	342	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
82,160	241,239	0	Annualize Classified State Employee Merits
101,336	297,545	0	Classified State Employees Merit Increases
165,287	165,287	0	State Employee Retirement Rate Adjustment
55	104	0	Teacher Retirement Rate Adjustment
44,632	148,773	0	Group Insurance for Active Employees
19,872	66,240	0	Group Insurance for Retirees
520,425	1,528,080	0	Salary Base Adjustment
(130,434)	(439,800)	0	Attrition Adjustment
(281,758)	(950,040)	(23)	Personnel Reductions
0	(461,480)	0	Salary Funding from Other Line Items
117,629	294,073	0	Acquisitions & Major Repairs
(195,501)	(422,501)	0	Non-Recurring Acquisitions & Major Repairs
(42,507)	(85,014)	0	Risk Management
			Non-Statewide Major Financial Changes:
0	750,965	0	Annualization of the Governor's Initiative to Build a Healthy Louisiana grant award approved by the Joint Legislative Committee on the Budget (JLCB) on November 19, 2004.
0	3,591,723	0	Annualization of the Access to Recovery (ATR) federal grant award. On September 24, 2004, the Joint Legislative Committee on the Budget (JLCB) approved a mid-year budget adjustment to appropriate $4 million of partial funding for treatment services reimbursement. Annualization will appropriate the total grant award of $7,591,723 for fiscal year 2005-2006.
0	87,000	0	Appropriate funds from the Addictive Disorders Professional Licensing and Certification Fund for expenditures associated with personal services of the employees at the office.
0	0	6	Place job appointments in the table of organization (T.O.) due to the (1) length of the appointment of three years; (2) same benefits as a position within the T.O.; and (3) improved retention through workforce development.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	97,089	0	Adjust the Tobacco Tax Health Care Fund to the Revenue Estimating Conference (REC) official forecast as of 12/15/2004.
0	(718,850)	0	Non-recur one-time funding from the Compulsive and Problem Gaming Fund for expenditures associated with the treatment of persons with gambling addictions.
(75,000)	(75,000)	0	Special Legislative Project - EXCELTH Inc./Infinity Network of New Orleans, Inc.
534,176	534,176	0	Increased State General Fund to maintenance of effort (MOE) amount required by the federal Substance Abuse Prevention and Treatment (SAPT) block grant for state fiscal year 2005-2006.
(165,342)	(165,391)	0	Retirement Funding from Other Line Items
$ 17,797,965	$ 74,702,727	325	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 17,797,965	$ 74,702,727	325	**Base Executive Budget FY 2005-2006**
$ 17,797,965	$ 74,702,727	325	**Grand Total Recommended**

Professional Services

Amount	Description
$566,438	Physician services - contracts with physicians to provide medical services including routine physicals of enrolled clients.
$364,878	Psychiatric services to patients at clinics, including formulation and authorization of treatment plans, medical management, and consultation with staff of the clinics.
$114,722	HIV counseling and/or testing - contracts with nurses and phlebotomist who assist staff with HIV/TB counseling and testing, and phlebotomy services.
$22,401	Interpreting services for hearing impaired clients in compliance with Americans with Disabilities Act of 1990.
$60,572	Other Services - contracts with dietitian, consultants, computer software specialists, speakers, etc.
$8,801	Psychological services provide psychological testing, and consultation and assessment on personality characteristics of alcohol and drug abuse clients.
$1,137,812	**TOTAL PROFESSIONAL SERVICES**

Other Charges

Amount	Description
	Other Charges:
$3,922,451	Outpatient treatment services ($1,179,047 for regular outpatient treatment; $243,404 for gambling outpatient treatment; $2,500,000 for drug court client reimbursement). Outpatient treatment services provides an array of services to addictive and abusing individuals and their families at the community level that is least restrictive and less costly to access than formalized inpatient treatment services. These services are designed to bring the addictive process to remission and to support individual and family growth to sustain recovery. Standardized core services of this component include: counseling (for individuals, families, groups and couples), intensive day treatment, medical services, educational services, drug screens, case management, and aftercare services to both children/youth and adults statewide.

Other Charges (Continued)

Amount	Description
$392,163	Residential Inpatient Treatment - services provide a therapeutic environment for citizens diagnosed with substance abuse disorders (chemical dependency, addiction, etc.), who due to the severity of the disorder, cannot achieve recovery in a less restrictive environment. Services are provided to both adolescents and adults, including specialized programming to addicted pregnant women and women with dependent children. These services are either short-term (standard 28 day program) or long-term (3-6 months) for more chronic individuals.
$4,511,438	Regular Inpatient Treatment - services provide for non-acute treatment and include a planned and professionally implemented regime for people suffering from alcohol and/or other addiction problems. It operates 24 hours a day, seven days a week and provides medical and psychiatric care as warranted.
$558,450	Gambling Inpatient Treatment - services provide for non-acute treatment to compulsive and problem gamblers. Treatment includes a planned and professionally implemented regime for people suffering from gambling addiction. An 18 bed program that operates 24 hours a day, seven days a week and provides medical and psychiatric care as warranted.
$749,936	Acute Care-Detox Treatment - services provide non-medical supervised support services to persons undergoing detoxification after a prolonged period of alcohol and/or drug abuse where the forward motion of the addictive process can be halted and the individuals can begin the screening and assessment for the development of an appropriate treatment plan. Services included are aftercare planning and referrals to appropriate components in the continuum of care. Each program has a specific number of inpatient beds assigned based on population. Services provided during the inpatient stay may include, in addition to the supervision of the detoxification process, group, individual and family counseling, introduction to the participation in self-help groups, and other information meeting and referral groups. These contractual programs provide over 36,000 patient days per year.
$3,278,767	Prevention Services - provides the most cost effective approach for achieving success in the war against drugs, which is to lessen the demand for the substance ($3,208,767 education and $70,000 decreasing access of tobacco products to minors, Synar). The aim of prevention contracts is to create a social environment in which substance abuse is unacceptable. Focus is on those at highest risk, which includes youth in high crime and drug abuse areas, school dropouts and those experiencing difficulty in school, parents of those children, young adults and pregnant women. This task can be accomplished by assembling the resources of all the citizens of this state in a sustained and well-organized effort to alter the attitudes and behavior that encourage substance abuse. Prevention contracts are required for awareness and education to the effects of alcohol, tobacco, and other drugs of abuse, within the youth and general population of the State of Louisiana.
$4,822,166	Access to Recovery Grant - This program promotes an increase to recovery access to those individuals suffering with addictive disorders by offering a freedom of choice electronic vouchers system.
$777,072	Shelter Plus Grant - a unique partnership between two major collaborative efforts underway in the City of New Orleans: UNITY for the Homeless and the New Orleans Target Cities Project. By proposing Shelter Plus Care sponsor-based renewal assistance for the homeless substance abusing population, the project seeks to address in a comprehensive manner the continuum of care needs of a significant segment of the city's homeless population.
$1,300,000	State Incentive Grant - Federal grant used to optimize the application of state and federal substance abuse funding streams and resources by enabling states to fill identified gaps with effective and promising community based prevention approaches targeted to marijuana and other drugs used by youth.
$100,000	State Data Infrastructure Grant
$500,000	Other Contracted Services - Includes SYNAR (tobacco enforcement), blood work, management information services contracts, HIV, phlebotomy, urine screen, conference co-sponsorship, pass through grant funds, statewide training and employment contracts.
$1,236,646	Statutory Dedication - Gambling - In accordance with R.S. 28:841, the compulsive and problem gambling program shall include provision for a twenty-four hour, toll-free telephone service, operated by persons with knowledge of programs and services available to assist persons suffering from compulsive or problem behavior. Funds are also used for billboards posted throughout the state of Louisiana containing the toll-free telephone number and for use in various places where gambling activities are conducted, such as around video poker machines, racing tracks and charity bingo parlors.
$3,501,125	Tobacco Tax Health Care Fund
$236,576	DWI - state appropriated funds for the treatment of 3rd and 4th time DWI offenders.
$1,156,320	Temporary Assistance for Needy Families/Family Independence Temporary Assistance Program (TANF/FITAP): These funds are used to provide substance abuse treatment to Department of Social Services clients who are TANF/FITAP eligible. These clients receive a variety of services such as outpatient, inpatient, detox, community based, residential, etc. These funds are also used to provide special services for women and their dependent children.

Other Charges (Continued)

Amount	Description
$3,122,586	Community Based (Halfway House) - services provide a structured, community-based supportive living environment for both adult and adolescent males and females, after completing a formalized primary care treatment program. This component of care allows the client/patient an opportunity to continue to work toward recovery, as reflected by his/her individualized treatment plan; provides individual and group counseling; 12 Steps AA/NA meetings and other self-help support group and personal growth services in a safe, drug-free setting that is supportive, and peer generated, while reintegrating into the community. The length of stay ranges from (2-6) months during which time the resident is either employed, seeking employment or enrolled in vocational/ educational activities.
$457,866	Community Based (Therapeutic Community) - treatment is a community-based program of highly structured environment designed to treat substance abusers who have demonstrated a pattern of recidivism need for long term residential treatment. It is a unique program in that it relies on the social environment to foster change in the client while promoting self-reliance and a positive self-image. In general, this program requires a minimum of 12 months duration.
$245,200	Community Based (Recovery Homes) - a mandate by the federal block grant to provide for and encourage the development of group homes for recovering substance abusers through the operation of a revolving loan fund.
$30,868,762	**SUB-TOTAL OTHER CHARGES**
	Interagency Transfers:
$6,800,458	Capital Area Human Services District
$77,000	Department of Education - adolescent inpatient unit
$5,000	Northwest Development Center - supplies provided to Pines Treatment Center
$196,023	Central Louisiana State Hospital - operating expenses of Red River Treatment Center inpatient facility
$245,947	East Louisiana State Hospital - operating expenses for Greenwell Springs Hospital adolescent inpatient unit
$156,000	Department of Revenue - perform alcohol and tobacco compliance checks
$7,432,350	Metropolitan Human Services District
$326,517	Division of Administration - Office of Risk Management
$1,145,584	Jefferson Parish Human Services Authority
$210,750	Division of Administration - Office of Telecommunications
$6,297,985	Florida Parishes Human Services Authority
$22,893,614	**SUB-TOTAL INTERAGENCY TRANSFERS**
$53,762,376	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
$294,073	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.
$294,073	**TOTAL ACQUISITIONS AND MAJOR REPAIRS**

Performance Information

1. (KEY) As a result of staff training, clinical supervision and implementation of best practices and evidence-based research (strategies proven to work), the quality of intervention will improve as demonstrated by an increase in the percentage of clients continuing treatment for ninety days or more, a decrease in the percentage of change in the frequency of primary drug use and a reduction in arrest from admission to discharge.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc). Goal Three: To have a standard of living among the top ten states in America, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.5 - To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

Human Resources Policies Beneficial to Women and Families Link: The Office for Addictive Disorders enforces a statewide policy which provides priority admissions for pregnant females and women with dependent children, for both state and contract providers. This policy is included in all social contracts.

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts. 26-20: Increase the number of admissions to substance abuse treatment for injection drug users.

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap --Recommendations: (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

DHH State Health Policies and Budget Priorities (February 4, 2002) Targeting resources to health care services that are: Efficient and Effective, Comprehensive, Accessible, Community-based and Individualized.

Performance Indicators

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Overall Treatment: Percentage of clients continuing treatment for 90 days or more (LAPAS CODE - 17009)	38%	37%	40%	40%	40%	40%
	Length of service is linked directly to the clients response to treatment (American Society of Addiction and Medicine (ASAM): Patient Placement Criteria for the Treatment of Substance-related Disorders, Second Edition, ASAM PPC-2, 1996, p. 6) A study conducted using Outpatient and Intensive Outpatient clients in Illinois found that there is a minimum amount of time, ideally three months, that clients must spend in treatment in order to expect long-term positive outcomes. (The Effectiveness of Substance Abuse Treatment in Illinois: Results of the Illinois Statewide Treatment Outcome Project, September 2001). This project was funded under the auspices of the Substance Abuse and Mental Health Services Administration -SAMHSA.						
K	Overall Treatment: Percentage decrease in the number of client arrests that have occurred between admission and discharge for individuals receiving treatment (LAPAS CODE - 20206)	Not Applicable	42%	42%	42%	42%	42%
	YEAREND PERFORMANCE STANDARD FY 2003-2004 - OAD did not include this indicator in Act 13, therefore, there is no standard available. ACTUAL YEAREND PERFORMANCE FY 2003-2004 - Base line data was generated through an OAD MIS (MISADA) special report, using the formula for this new indicator.						
K	Overall Treatment: Percentage decrease in the frequency of primary drug abuse from admission to discharge for individuals receiving treatment (LAPAS CODE - 20207)	Not Applicable	60%	55%	55%	55%	55%
	This indicator previously reported as "Percentage of change in the frequency of primary drug use from admission to discharge for individuals receiving treatment". YEAREND PERFORMANCE STANDARD FY 2003-2004 - OAD did not include this indicator in Act 13, therefore, there is no standard available. ACTUAL YEAREND PERFORMANCE FY 2003-2004 - Base line data was generated through an OAD MIS (MISADA) special report, using the formula for this new indicator.						
K	Overall Treatment: Overall number of admissions (LAPAS CODE - 17010)	23,411	26,582	23,411	23,411	21,126	19,823
	OAD did not report this indicator in the past, but figures reflect the sum of all treatment modality admissions for the given time frame. PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - Base line data was generated through an OAD MIS (MISADA) special report, using the formula for this new indicator. PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This figure represents only State Regions 3, 4, 5, 6, 7 and 8. The Metropolitan Area Human Services District and the Florida Parish District (formerly known as region 1 and 9 respectively) are not included (6,759). A CB7 has been submitted for an additional 171 beds (Community-Based Adults: 44 beds, Adolescent Inpatient: 56 beds, Adult Inpatient: 33 beds, and Community-Based Adolescents: 38 beds), resulting in 1,303 projected admissions in the following programs: Community-Based Adolescents: 137; Adult Community-Based: 198; Adolescent Inpatient: 444; Adult Inpatient: 524. The final figure is based on the prior year actual (19,823) and the total number of admissions requested in the CB7s (1,303) resulting in an estimated figure of 21,126. PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - This figure represents only State Regions 3, 4, 5, 6, 7 and 8. The final figure is based on the prior year actual (19,823). The CB7 request to increase beds resulting in an increase in admissions (estimated 1303 admissions) was denied.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Overall Treatment: Overall readmission rate (LAPAS CODE - 17011)	20%	13%	20%	20%	13%	13%
	OAD did not report this indicator in LaPAS in the previous years, but figures reflect the readmission rate to all treatment modality admissions, for the given time frame.						
K	Social Detox: Percentage of individuals successfully completing the program (LAPAS CODE - 2918)	81%	76%	80%	80%	76%	76%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 6 and 7.						
S	Social Detox: Average cost per client day (LAPAS CODE - 10359)	$ 35	$ 35	$ 35	$ 35	$ 62	$ 35
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 6 and 7. PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - This reflects the denial of a CB7 per diem request.						
S	Social Detox: Average daily census (LAPAS CODE - 2912)	58	64	58	35	36	36
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 6 and 7.						
K	Medically Supported Detox: Percentage of individuals successfully completing the program (LAPAS CODE - 17313)	72%	68%	72%	72%	68%	68%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 5 and 8.						
S	Medically Supported Detox: Average cost per client day (LAPAS CODE - 10361)	$ 103	$ 120	$ 112	$ 112	$ 120	$ 120
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 5 and 8.						
S	Medically Supported Detox: Average daily census (LAPAS CODE - 17314)	15	15	15	15	15	15
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 5 and 8.						
K	Primary Inpatient Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 17360)	80%	82%	80%	80%	79%	80%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Primary Inpatient Adult: Cost per client day (LAPAS CODE - 11807)	$ 88	$ 84	$ 94	$ 94	$ 85	$ 85
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Primary Inpatient Adult: Average daily census (LAPAS CODE - 2926)	288	343	288	288	320	288

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8. This reflects a CB7 request for 33 additional beds. PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8. The CB7 request was denied.						
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 17363)	69%	68%	69%	69%	65%	65%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for headquarters and region 6 and 7.						
S	Primary Inpatient Adolescent: Cost per client day (LAPAS CODE - 11808)	$ 121	$ 144	$ 125	$ 125	$ 128	$ 138
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for headquarters and region 6 and 7.						
S	Primary Inpatient Adolescent: Average daily census (LAPAS CODE - 2939)	55	64	55	55	69	55
	ACTUAL YEAREND PERFORMANCE FY 2003-2004 - This reflects a CB7 request for 11 additional beds for a total of 66 beds, with an estimated occupancy rate of 95% and an Average Daily Census of 64. PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2004-2005 - This reflects a denial of a CB7 request for additional beds for a total of 66 beds, with an estimated occupancy rate of 95% and an Average Daily Census of 64. PERFORMANCE AT CONTINUATION BUDGGET LEVEL FY 2005-2006 - This represents outcome expectations for headquarters and region 6 and 7. This number includes a CB7 request for an additional 56 beds. PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for headquarters and regions 6 and 7. The CB7 request for an additional 56 beds was denied.						
K	Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 17370)	74%	80%	74%	74%	80%	80%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for region 7.						
S	Inpatient Compulsive Gambling: Average cost per client day (LAPAS CODE - 8224)	$ 85	$ 85	$ 85	$ 85	$ 85	$ 85
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for region 7.						
S	Inpatient Compulsive Gambling: Average daily census (LAPAS CODE - 8216)	15	13	15	15	15	15
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for region 7.						
K	Community-Based Adult: Percentage of individuals successfully completing the program (LAPAS CODE - 2959)	61%	68%	61%	61%	61%	61%

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Community-Based Adult: Average cost per client day (LAPAS CODE - 2961)	$ 43	$ 31	$ 43	$ 43	$ 31	$ 33
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Community-Based Adult: Average daily census (LAPAS CODE - 2952)	307	307	307	307	342	307
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8. This number includes a CB7 request for an additional 44 beds. PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8. The CB7 request for 44 additional beds was denied.						
K	Community-Based Adolescent: Percentage of individuals successfully completing the program (LAPAS CODE - 8208)	45%	55%	45%	45%	45%	45%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Community-Based Adolescent: Average cost per client day (LAPAS CODE - 2972)	$ 68	$ 67	$ 68	$ 68	$ 68	$ 68
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Community-Based Adolescent: Average daily census (LAPAS CODE - 2965)	35	38	35	35	21	21
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8. This number includes a CB7 request for an additional 38 beds. PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2005-2006 - OAD did not include the request for additional beds in the Continuation Budget Level. The Executive Budget Level is based on the prior year actual for Regions 3, 4, 5, 6, 7 and 8.						
K	Outpatient: Percentage of individuals successfully completing the program (LAPAS CODE - 17377)	40%	48%	40%	40%	49%	49%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Outpatient: Readmission rate (LAPAS CODE - 8211)	21%	17%	21%	21%	21%	21%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						
S	Outpatient: Average cost per services provided (LAPAS CODE - 11564)	$ 33	$ 35	$ 33	$ 33	$ 33	$ 35
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 3, 4, 5, 6, 7 and 8.						

Performance Indicators (Continued)

Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		Performance Indicator Values					
K	Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program (LAPAS CODE - 3008)	49%	80%	49%	49%	83%	83%
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 5 and 6.						
S	Outpatient Compulsive Gambling: Average cost per client day (LAPAS CODE - 3011)	$ 7	$ 11	$ 7	$ 7	$ 11	$ 11
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This represents outcome expectations for regions 5 and 6.						

Prevention and Treatment General Performance Information

Performance Indicator Name	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
	Performance Indicator Values				
Utilization Percentage: Social Detox (LAPAS CODE - 17022)	90%	93%	96%	98%	92%
Utilization Percentage previously reported under the name of Occupancy Rate. This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 2913. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Utilization Percentage: Detoxification (Medically Supported) (LAPAS CODE - 17316)	Not Available	Not Available	Not Available	92%	95%
Utilization Percentage previously reported under the name of Occupancy Rate. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Utilization Percentage: Inpatient (Adult) (LAPAS CODE - 11815)	97%	97%	98%	97%	97%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Inpatient (Adolescents) (LAPAS CODE - 11816)	87%	99%	98%	93%	98%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Inpatient Gambling (LAPAS CODE - 8217)	78%	85%	85%	79%	80%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Utilization Percentage: Community-based (Adult) (LAPAS CODE - 11550)	97%	99%	91%	95%	98%
Utilization Percentage previously reported under the name of Occupancy Rate.					

Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Utilization Percentage: Community-based (Adolescents) (LAPAS CODE - 11552)	85%	95%	100%	97%	99%
Utilization Percentage previously reported under the name of Occupancy Rate.					
Total admissions: Social Detox (LAPAS CODE - 17240)	3,437	3,898	3,931	2,451	2,479
This indicator was reported previously as a combined score. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 2915.					
Total admissions: Medically Supported Detox (LAPAS CODE - 17357)	Not Available	Not Available	Not Available	1,106	1,090
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Total admissions: Inpatient Adult (LAPAS CODE - 2929)	5,551	5,042	5,059	4,575	4,878
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Total admissions: Inpatient Adolescent (LAPAS CODE - 2942)	Not Available	Not Available	Not Available	430	543
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Total admissions: Inpatient Gambling (LAPAS CODE - 8218)	189	229	174	183	169
This is a new program that opened on June 15, 1999.					
Total admissions: Community-based Adults (LAPAS CODE - 2955)	1,133	1,026	1,186	860	1,202
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11892. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score. PRIOR YEAR ACTUAL FY 2003-04 - This includes 212 TANF admissions.					
Total admissions: Community-based Adolescents (LAPAS CODE - 2968)	Not Available	Not Available	Not Available	117	141
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Total admissions: Outpatient (LAPAS CODE - 2976)	14,060	12,544	11,657	12,397	14,312
PRIOR YEAR ACTUAL FY 2000-01 - An Outpatient Pre-release Program for incarcerated males (Blue Walters) offering 140 beds was closed.					
Total admissions: Outpatient Gambling (LAPAS CODE - 3003)	451	493	608	677	953
PRIOR YEAR ACTUAL FY 2003-04 - This figure includes the Core South, an Intensive Outpatient Gambling program that began to provide treatment services during this time period.					
Number of beds: Social Detox (LAPAS CODE - 17241)	84	84	84	75	59
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11306. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score. PRIOR YEAR ACTUAL FY 2002-03 - This number is over reported in LaPAS (59+16=75) because it included the Adolescent beds. The correct number is 59.					

Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of beds: Medically Supported Detox (LAPAS CODE - 17358)	Not Available	Not Available	Not Available	16	16
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Number of beds: Inpatient (Adults) (LAPAS CODE - 11810)	327	288	288	297	297
PRIOR YEAR ACTUAL FY 2000-01 - The two prior year actuals (FY 99 and FY 2000) figures were entered in error. The correct number should have been 321 respectively. A total number of 33 beds (not including Capitol Area Human Resource District) were eliminated during FY 2000-2001. PRIOR YEAR ACTUAL FY 2003-04 - Over reported (336). It included residential (27) and adolescent (12) beds. The correct number is 297.					
Number of beds: Inpatient (Adolescents) (LAPAS CODE - 11811)	56	55	55	56	81
PRIOR YEAR ACTUAL FY 2002-03 - Under reported (56) 5 beds from the Spring of Recovery program. Correct number is 61. PRIOR YEAR ACTUAL FY 2003-04 - Under reported (77) by 4 beds. Correct number should be 81.					
Number of beds: Inpatient Gambling (LAPAS CODE - 11669)	18	18	18	18	18
Number of beds: Community-based (Adults) (LAPAS CODE - 11545)	230	177	300	341	305
PRIOR YEAR ACTUAL FY 2000-01 - A total number of 53 beds (not including Capitol Area Human Resource District) was eliminated during FY 2000-2001 due to budget reductions. Reductions were as follows: 3 - Assisi Adult 3/4 way house - Region 3 6 - Madre Women's Halfway House - Region 7 16 - Four Runners Adult Halfway - Region 8 10 - Caddo/Bossier Adult Halfway - Region 7 1 - St. Francis Foundation Adult Halfway House - Region 4 1 - Gatehouse Adult Halfway House - Region 4 16 - Hamilton House Adult House - Region 6 PRIOR YEAR ACTUAL 2001-02 - This is a result of the re-institution of (53) beds, previously eliminated due to budgeted reductions and the addition of 70 beds from the TANF program. PRIOR YEAR ACTUAL 2002-03 - This 298 community-based adult beds is a result of a reduction of 41 TANF beds from a BA7 submitted with the August 15th adjustment package that was not approved and included an over reporting of 2 beds. The correct number should be 298. PRIOR YEAR ACTUAL 2003-04 - There was a net increase of 7 (Gatehouse Foundation: +2 Family Success Institute-TANF: +3 and an additional 10 new beds (Rays of Sunshine) -8 beds (Infinity Project)). The correct number should be 305.					
Number of beds: Community-based (Adolescents) (LAPAS CODE - 11541)	40	36	35	39	39
PRIOR YEAR ACTUAL FY 2000-01 - A total number of 4 beds (not including Capitol Area Human Resource District) were eliminated during FY 2000-2001, due to budget reductions. Reductions were at Human Services Foundation Adolescent Halfway House in Region 1.					
Percentage of positive responses on client satisfaction questionnaire: Detoxification (LAPAS CODE - 8198)	96%	90%	93%	97%	97%
PRIOR YEAR ACTUAL 2003-04 - The actual for Adults and Adolescent, respectively, was 97%.					
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adult (LAPAS CODE - 17362)	93%	89%	85%	93%	96%
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11814. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					

Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of positive responses on client satisfaction questionnaire: Inpatient Adolescent (LAPAS CODE - 17365)	Not Available	Not Available	Not Available	85%	77%
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Percentage of positive responses on client satisfaction questionnaire: Inpatient Gambling (LAPAS CODE - 11672)	99%	97%	90%	100%	50%
This is a new program that opened on June 15, 1999.					
Percentage of positive responses on client satisfaction questionnaire: Community-based Adult (LAPAS CODE - 8204)	81%	92%	88%	88%	89%
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11552. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Percentage of positive responses on client satisfaction questionnaire: Community-based Adolescents (LAPAS CODE - 8206)	Not Available	Not Available	Not Available	78%	68%
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Percentage of positive responses on client satisfaction questionnaire: Outpatient (LAPAS CODE - 8210)	96%	94%	97%	96%	94%
Percentage of positive responses on client satisfaction questionnaire: Outpatient Gambling (LAPAS CODE - 11592)	96%	76%	100%	97%	91%
Average length of stay in days: Social Detox (LAPAS CODE - 17242)	9	7	7	6	9
This indicator was reported as a combined score for LaPAS FY 2003 under the Performance Identification Number (PI Code) of 11315. PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Average length of stay in days: Medically Supported Detox (LAPAS CODE - 17359)	Not Available	Not Available	Not Available	5	5
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This indicator was reported previously as a combined score.					
Average length of stay in days: Inpatient (Adults) (LAPAS CODE - 11812)	23	22	21	23	26
Average length of stay in days: Inpatient (Adolescents) (LAPAS CODE - 11813)	51	47	52	61	46
Average length of stay in days: Inpatient Gambling (LAPAS CODE - 8221)	29	25	25	33	31
Average length of stay in days: Community-based (Adult) (LAPAS CODE - 11547)	87	80	88	122	92
PRIOR YEAR ACTUAL FY 2002-03, PRIOR YEAR ACTUAL FY 2003-04 - This indicator is impacted by the longer average length of stay of TANF clients (122 days).					
Average length of stay in days: Community-based (Adolescents) (LAPAS CODE - 11548)	95	119	106	107	101

Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of individuals successfully completing the program: Social Detox (LAPAS CODE - 17237)	Not Available	Not Available	Not Available	1,778	1,893
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Medically Supported Detox (LAPAS CODE - 17315)	Not Available	Not Available	Not Available	780	741
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Inpatient Adult (LAPAS CODE - 17361)	Not Available	Not Available	Not Available	3,653	3,860
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Inpatient Adolescent (LAPAS CODE - 17364)	Not Available	Not Available	Not Available	257	350
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Inpatient Gambling (LAPAS CODE - 17371)	Not Available	Not Available	Not Available	132	138
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Community-Based Adult (LAPAS CODE - 17375)	Not Available	Not Available	Not Available	458	833
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Community-Based Adolescents (LAPAS CODE - 17376)	Not Available	Not Available	Not Available	43	81
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Outpatient (LAPAS CODE - 17378)	Not Available	Not Available	Not Available	5,181	7,585
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported.					
Number of individuals successfully completing the program: Outpatient Gambling (LAPAS CODE - 17379)	Not Available	Not Available	Not Available	87	379
PRIOR YEAR ACTUAL FY 1999-00, PRIOR YEAR ACTUAL FY 2000-01, PRIOR YEAR ACTUAL FY 2001-02 - This is a new indicator, therefore there is no data to be reported. PRIOR YEAR ACTUAL FY 2003-04 - A new gambling facility (CORE SOUTH) opened during FY 2004.					
Cost per client day: Detoxification (Social) (LAPAS CODE - 10359)	$ 48	$ 35	$ 35	$ 35	$ 35
PRIOR YEAR ACTUAL FY 2000-01 - This reflects a per diem rate.					

Prevention and Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Cost per client day: Detoxification (Medically Supported) (LAPAS CODE - 10361)	$ 105	$ 102	$ 106	$ 112	$ 120
PRIOR YEAR ACTUAL FY 2003-04 - This figure increase is due to workforce development, equipment and personnel salaries.					
Cost per client day: Inpatient Adult (LAPAS CODE - 11807)	$ 83	$ 88	$ 87	$ 94	$ 84
Cost per client day: Inpatient Adolescent (LAPAS CODE - 11808)	$ 109	$ 106	$ 116	$ 126	$ 144
PRIOR YEAR ACTUAL FY 2001-02, PRIOR YEAR ACTUAL FY 2002-03, PRIOR YEAR ACTUAL FY 2003-04 - This figure is the result of higher cost for adolescent treatment.					
Cost per client day: Inpatient Gambling (LAPAS CODE - 8224)	$ 75	$ 75	$ 75	$ 85	$ 85
PRIOR YEAR ACTUAL FY 2002-03, PRIOR YEAR ACTUAL FY 2003-04 - This per diem rate increased from $75 to $85 to cover the cost of increased license standard fees. This will be reflected in next year standard.					
Cost per client day: Community-based Adult (LAPAS CODE - 11818)	$ 27	$ 30	$ 43	$ 39	$ 31
PRIOR YEAR ACTUAL FY 2001-02 - Cost per day has increased due to higher utilization of TANF beds which have a per diem rate of $66 (this includes children).					
Cost per client day: Community-based Adolescents (LAPAS CODE - 11819)	$ 70	$ 67	$ 67	$ 68	$ 67
Cost per service provided: Outpatient (LAPAS CODE - 11564)	$ 39	$ 29	$ 32	$ 34	$ 35
Cost per service provided: Outpatient Gambling (LAPAS CODE - 3011)	$ 7	$ 7	$ 7	$ 7	$ 11
Number of services provided: Outpatient (LAPAS CODE - 10386)	344,318	355,855	336,612	355,369	370,789
Number of services provided: Outpatient Gambling (LAPAS CODE - 3007)	38,437	50,569	50,351	55,462	64,348

2. (KEY) To increase the perceived risk/harm of substance use by 10% from pre-test to post test scores (OAD Pre-post survey administered to participants age 12 - 17 years) through the use of evidence-based prevention strategies (strategies proven to work) and increase by 15% from pre-test to post test scores in positive attitude towards non-use of drugs or substances of participants enrolled in primary prevention programs by June 30, 2010.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge, Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.); Goal Three: To have a standard of living among the top ten states in America, Objective 3.3 - To ensure quality healthcare for every Louisiana citizen and Objective 3.5 - To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: These programs provide intensive inpatient treatment for adolescents in need of substance abuse treatment. They operate 24 hours a day, seven days a week and provide medical and psychiatric care as warranted. This is in keeping with the mission of the agency because it responds to the treatment of individuals and communities affected by substance abuse problems in Louisiana. The principle users of this service are adolescents. Adolescents, their families and the community as a whole benefit from this service because it enables individuals to return to their families and the community and regain a productive level of functioning.

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

Other Link(s): Goal 26 in Healthy People 2010 to "reduce substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts. 26-20: Increase the number of admissions to substance abuse treatment for injection drug users.

Performance Indicators

		Performance Indicator Values					
Level	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage increase in positive attitude toward non-use of drugs or substances (LAPAS CODE - 11693)	15%	15%	15%	15%	15%	15%
	Post- test scores minus pre-test scores, divided by the pre-test scores. Each Prevention Program Director is allowed to select a survey that best fits his/her program from a group of surveys available from the Center for Substance Abuse Prevention (CSAP). OAD is in the process of developing a standardized survey.						
S	Total number of participants enrolled (LAPAS CODE - 3014)	8,000	7,740	8,000	8,000	4,726	4,726
	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2005-2006 - This figure represents only Regions 3, 4, 5, 6, 7 and 8 (4,726). Regions formerly known as 1 and 9 are now Local Governing Districts.						
S	Cost per participant enrolled (LAPAS CODE - 3016)	$ 382	$ 353	$ 303	$ 303	$ 353	$ 353

Prevention and Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of participants enrolled (LAPAS CODE - 3014)	7,416	9,194	8,085	7,916	7,740
This indicator captures only Primary Prevention programs. PRIOR YEAR ACTUAL FY 2002-03 - The change in this indicator reflects the reduction in the number of summer camps' participants from 100 to 50 participants per Region.					
Cost per participant enrolled (LAPAS CODE - 3016)	$ 420	$ 303	$ 325	$ 280	$ 353
PRIOR YEAR ACTUAL FY 2002-03 - This is the result of some prevention program closures during the fiscal year.					

351_A000 — Auxiliary Account

Program Authorization: R.S. 36:258(E)

Program Description

The goal of the Patient Recreation Fund is to provide therapeutic activities to patients as approved by the treatment teams.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	53,960	144,500	144,500	144,500	136,000	(8,500)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	$ 53,960	$ 144,500	$ 144,500	$ 144,500	$ 136,000	$ (8,500)
Expenditures & Request:						
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Operating Expenses	50	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	53,910	144,500	144,500	144,500	136,000	(8,500)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	$ 53,960	$ 144,500	$ 144,500	$ 144,500	$ 136,000	$ (8,500)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The Patient Recreation Fund Account provides therapeutic activities to patients as approved by the treatment teams and a revolving fund to make loans to recovering individuals for housing. These activities are funded by Fees and Self-generated Revenues, including the sale of merchandise in the patient canteen, pay phone revenue and initial funding from Federal Funds that are repaid by participants in the housing loan program.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
$ 0	$ 0	0	**Mid-Year Adjustments (BA-7s):**
$ 0	$ 144,500	0	**Existing Oper Budget as of 12/03/04**
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(8,500)	0	Transfer funding for the alcohol and drug treatment and Fontainebleau Treatment Center to the Florida Parishes Human Services District
$ 0	$ 136,000	0	**Recommended FY 2005-2006**
$ 0	$ 0	0	**Less Governor's Supplementary Recommendations**
$ 0	$ 136,000	0	**Base Executive Budget FY 2005-2006**
$ 0	$ 136,000	0	**Grand Total Recommended**

Professional Services

Amount	Description
	This account does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
$4,000	Patient Recreation Fund - Joseph R. Briscoe Treatment Center
$4,000	Patient Recreation Fund - Pines Treatment Center
$22,000	Patient Recreation Fund - Spring of Recovery
$3,000	Patient Recreation Fund - Red River Treatment Center
$3,000	Patient Recreation Fund - Southern Oaks Addiction Recovery Treatment Center
$100,000	Housing Fund to help patients secure housing
$136,000	**SUB-TOTAL OTHER CHARGES**

Other Charges (Continued)

Amount	Description
	Interagency Transfers:
	This program does not have funding recommended for Interagency Transfers for Fiscal Year 2005-2006.
$0	**SUB-TOTAL INTERAGENCY TRANSFERS**
$136,000	**TOTAL OTHER CHARGES**

Acquisitions and Major Repairs

Amount	Description
	This account does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.