

# Louisiana Department of Health



## Department Description

For additional information, see:

[Louisiana Department of Health](#)

## Louisiana Department of Health Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,464,529,782	\$ 2,461,281,530	\$ 2,485,861,578	\$ 2,892,377,768	\$ 2,705,962,784	\$ 220,101,206
<b>State General Fund by:</b>						
Total Interagency Transfers	356,312,906	416,002,552	416,600,359	447,654,893	437,628,104	21,027,745
Fees and Self-generated Revenues	448,599,928	561,648,169	561,668,967	531,064,109	537,470,724	(24,198,243)
Statutory Dedications	819,878,058	927,521,616	929,463,550	871,523,644	902,929,623	(26,533,927)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,332,722,891	10,503,076,806	10,569,962,977	11,018,574,331	10,685,438,063	115,475,086
<b>Total Means of Financing</b>	<b>\$ 13,422,043,565</b>	<b>\$ 14,869,530,673</b>	<b>\$ 14,963,557,431</b>	<b>\$ 15,761,194,745</b>	<b>\$ 15,269,429,298</b>	<b>\$ 305,871,867</b>
<b>Expenditures &amp; Request:</b>						
Jefferson Parish Human Services Authority	\$ 20,161,234	\$ 20,328,259	\$ 20,328,259	\$ 21,867,248	\$ 20,162,187	\$ (166,072)
Florida Parishes Human Services Authority	20,546,182	22,497,039	22,518,188	23,433,813	22,616,593	98,405
Capital Area Human Services District	26,751,259	28,169,304	28,169,304	30,391,616	28,170,754	1,450
Developmental Disabilities Council	1,863,964	2,083,991	2,083,991	2,186,397	2,184,342	100,351
Metropolitan Human Services District	17,802,180	27,889,808	27,889,808	26,733,846	25,704,324	(2,185,484)
Medical Vendor Administration	348,058,397	465,728,906	499,559,914	540,755,653	465,293,351	(34,266,563)
Medical Vendor Payments	12,043,735,432	13,229,923,308	13,287,924,978	13,983,486,799	13,604,451,300	316,526,322
Office of the Secretary	69,924,496	86,241,703	86,402,935	89,093,262	88,665,136	2,262,201
South Central Louisiana Human Services Authority	21,553,455	23,084,193	23,107,834	23,845,784	22,410,679	(697,155)



## Louisiana Department of Health Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Northeast Delta Human Services Authority	13,616,514	15,531,572	15,587,063	16,060,030	15,199,399	(387,664)
Office of Aging and Adult Services	46,172,621	55,324,435	55,613,385	59,858,396	59,270,011	3,656,626
Louisiana Emergency Response Network Board	1,801,664	1,823,791	1,862,823	1,896,764	1,843,017	(19,806)
Acadiana Area Human Services District	16,253,574	19,431,619	19,431,619	19,722,761	18,554,912	(876,707)
Office of Public Health	344,274,227	382,766,081	383,465,611	395,122,553	389,085,703	5,620,092
Office of Behavioral Health	239,390,544	276,310,756	277,263,668	286,197,845	273,551,408	(3,712,260)
Office for Citizens w/ Developmental Disabilities	153,478,632	168,862,488	168,814,631	195,099,337	189,545,710	20,731,079
Imperial Calcasieu Human Services Authority	11,690,223	12,421,607	12,421,607	12,596,146	12,047,427	(374,180)
Central Louisiana Human Services District	12,253,302	15,722,144	15,722,144	16,673,432	15,557,913	(164,231)
Northwest Louisiana Human Services District	12,715,665	15,389,669	15,389,669	16,173,063	15,115,132	(274,537)
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,422,043,565</b>	<b>\$ 14,869,530,673</b>	<b>\$ 14,963,557,431</b>	<b>\$ 15,761,194,745</b>	<b>\$ 15,269,429,298</b>	<b>\$ 305,871,867</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5,935	5,975	5,975	6,019	6,333	358
Unclassified	126	126	126	126	125	(1)
<b>Total FTEs</b>	<b>6,061</b>	<b>6,101</b>	<b>6,101</b>	<b>6,145</b>	<b>6,458</b>	<b>357</b>



## 09-300 — Jefferson Parish Human Services Authority



### Agency Description

The Mission of Jefferson Parish Human Services Authority is:

- Individuals and families in Jefferson Parish affected by Mental Illness, Addictive Disorders and/or Developmental Disabilities shall live full, healthy, independent and productive lives to the greatest extent possible for available resources.

The goals of Jefferson Parish Human Services Authority Program are:

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

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

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

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

The Executive Director and his/her leadership team strive to foster a culture of accountability and collaboration in an environment focused on evidence-based, best and promising practices, ongoing assessment of needs, and continuous performance and quality improvement. Positive outcomes and “customer” satisfaction along with work flow efficiency and cost-effectiveness in the provision of

services and supports define success. JPHSA holds full and organization-wide accreditation from the Council on Accreditation and National Committee on Quality Assurance Level 3 Patient-Centered Medical Home Recognition for both of its Health Centers.

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

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

For additional information, see:

[Jefferson Parish Human Services Authority](#)

## Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,888,605	\$ 15,254,629	\$ 15,254,629	\$ 16,809,826	\$ 15,276,203	\$ 21,574
<b>State General Fund by:</b>						
Total Interagency Transfers	2,347,630	2,148,630	2,148,630	2,132,422	1,960,984	(187,646)



## Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	2,924,999	2,925,000	2,925,000	2,925,000	2,925,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,161,234</b>	<b>\$ 20,328,259</b>	<b>\$ 20,328,259</b>	<b>\$ 21,867,248</b>	<b>\$ 20,162,187</b>	<b>\$ (166,072)</b>
<b>Expenditures &amp; Request:</b>						
Jefferson Parish Human Services Authority	\$ 20,161,234	\$ 20,328,259	\$ 20,328,259	\$ 21,867,248	\$ 20,162,187	\$ (166,072)
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,161,234</b>	<b>\$ 20,328,259</b>	<b>\$ 20,328,259</b>	<b>\$ 21,867,248</b>	<b>\$ 20,162,187</b>	<b>\$ (166,072)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 300\_1000 — Jefferson Parish Human Services Authority

Program Authorization: R.S. 28:771 (c), R.S. 28:831, R.S. 36:254 (e), R.S. 36:258 (f), R.S. 29:912, and related statutes.

### Program Description

The Jefferson Parish Human Services Authority has one program: Jefferson Parish Human Services Authority. The Jefferson Parish Human Services Authority program includes the following activities: Behavioral Health Community Services, Developmental Disabilities Community Services, JeffCare, and Compliance & Performance Support/Business Operations.

#### Behavioral Health Community Services

JPHSA's Behavioral Health Community Services activity provides community-based treatment and support services for adults, children and adolescents with serious mental illness, emotional and behavioral disorders, and/or addictive disorders. Treatment and support services include the development, expansion, and provision of housing, employment, mobile crisis services, in-home treatments and supports, and peer support services as well as linkage to additional community resources. Services prevent psychiatric hospitalization, facilitate independence, and maximize individual recovery and resiliency.

#### Developmental Disabilities Community Services

JPHSA's Developmental Disabilities Community Services (DDCS) activity serves as the Single Point of Entry for individuals with developmental disabilities who live in Jefferson Parish. Supports and services are person- and family-centered and planned to assist individuals with developmental disabilities with achieving full participation and inclusion in their community. DDCS encourages full community participation and inclusion by focusing on increasing independence, promoting equal employment, supporting educational goals, assisting with increasing skill development, and decreasing challenging behaviors that may lead to institutionalization or services in a more restrictive setting.

#### JeffCare

JPHSA's JeffCare activity provides individuals of all ages with health-center-based behavioral health and/or primary care services utilizing an integrated universal design model to ensure ease of access to services and coordination of care. JeffCare believes individuals are able to live full and productive lives even with behavioral health and primary care issues. Providers render treatment, services, and supports to individuals impacted by physical health, mental health, developmental disability, substance use, and co-occurring disorders. A multidisciplinary team, including the individual receiving services and his/her family, provides personalized treatment and services, based on best practices.

#### Compliance & Performance Support/Business Operations

JPHSA's Compliance & Performance Support/Business Operations activity provides quality management (monitoring, auditing, correction and/or improvement activities), legal and regulatory compliance services, decision support (data collection, mining and analysis), outcomes reporting, accreditation maintenance, centralized care coordination, managed care contracting, provider credentialing, revenue cycle management for billable services, denial management, contract and grants administration, fiscal/accounting services, risk management, and infrastructure support and management.

For additional information, see:

[Jefferson Parish Human Services Authority](#)

### Jefferson Parish Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,888,605	\$ 15,254,629	\$ 15,254,629	\$ 16,809,826	\$ 15,276,203	\$ 21,574
<b>State General Fund by:</b>						
Total Interagency Transfers	2,347,630	2,148,630	2,148,630	2,132,422	1,960,984	(187,646)
Fees and Self-generated Revenues	2,924,999	2,925,000	2,925,000	2,925,000	2,925,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,161,234</b>	<b>\$ 20,328,259</b>	<b>\$ 20,328,259</b>	<b>\$ 21,867,248</b>	<b>\$ 20,162,187</b>	<b>\$ (166,072)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	20,161,234	20,328,259	20,328,259	21,867,248	20,162,187	(166,072)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,161,234</b>	<b>\$ 20,328,259</b>	<b>\$ 20,328,259</b>	<b>\$ 21,867,248</b>	<b>\$ 20,162,187</b>	<b>\$ (166,072)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 15,254,629	\$ 20,328,259	0	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
252,789	252,789	0	Market Rate Classified
409,838	409,838	0	Related Benefits Base Adjustment
(58,510)	(58,510)	0	Retirement Rate Adjustment
35,028	35,028	0	Group Insurance Rate Adjustment for Active Employees
15,100	15,100	0	Group Insurance Rate Adjustment for Retirees
835,516	835,516	0	Salary Base Adjustment
(630,510)	(630,510)	0	Attrition Adjustment
(37,094)	(37,094)	0	Risk Management
(267)	(267)	0	UPS Fees
3,297	3,297	0	Civil Service Fees
(193)	(193)	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
0	(187,646)	0	A decrease in Interagency Transfer funds from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority due to the expiration of the Opioid State Targeted Response (STR) grant. This grant was a two year grant awarded to help states combat opioid addiction.
(803,420)	(803,420)	0	Budget right-sizing to align with Medicaid Expansion collections.
\$ 15,276,203	\$ 20,162,187	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 15,276,203	\$ 20,162,187	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 15,276,203	\$ 20,162,187	0	<b>Grand Total Recommended</b>

## Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$15,650,665	Salaries and related benefits for Other Charges positions
\$4,326,158	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$19,976,823</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$49,711	Payments to the Department of Civil Service - Civil Service Fees
\$103,576	Payments to the Division of Administration - Risk Management
\$8,259	Payments to the Division of Administration - Uniform Payroll Services
\$23,818	Payments to the Division of Administration- Technology Services
<b>\$185,364</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,162,187</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of adults receiving community-based services who remain in the community without a hospitalization (LAPAS CODE - 25519)	85%	85%	85%	85%	85%	85%
K	Percent of adults receiving community-based services who remain in stable housing (LAPAS CODE - 25520)	90%	99%	90%	90%	90%	90%
S	Percent of individuals completing Multi-Systemic Therapy (MST) living in the home (LAPAS CODE - 26068)	90%	94%	90%	90%	90%	90%
S	Percent of individuals completing Functional Family Therapy (FFT) living in the home (LAPAS CODE - 26069)	90%	93%	90%	90%	90%	90%
K	Percent of payor denials for Functional Family Therapy (FFT), Multi-Systemic Therapy (MST), and Community Psychiatric Supportive Treatment (CPST) services (LAPAS CODE - 26070)	5%	2%	5%	5%	5%	5%
K	Percent of individuals participating in Supported Employment engaged in paid employment within 90 days (LAPAS CODE - new)	Not Available	Not Applicable	Not Applicable	Not Applicable	25%	25%
This is a new Performance Indicator for FY 2020-2021							



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percent of youth showing a decrease in positive attitude and an increase in perception of harm toward substance use/abuse (LAPAS CODE - 26258)	Not Available	13%	7%	25%	23%

**2. (KEY) Through the Developmental Disabilities Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY2024-2025.**

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020; Universal Design; American Association on Intellectual and Developmental Disabilities; Individuals with Disabilities Education Act; Louisiana Act 378; and, Louisiana Act 1078.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of new system entry applications received and completed within 45 calendar days (LAPAS CODE - 26071)	90%	100%	90%	90%	90%	90%
K	Total unduplicated number of individuals receiving developmental disabilities community-based services (LAPAS CODE - 26072)	1,760	1,890	1,760	1,760	1,760	1,760
S	Percent of Individual and Family Support recipients who remain living in the community vs. institution (LAPAS CODE - 22936)	97%	100%	97%	97%	97%	97%
S	Percent of available home and community-based waiver slots utilized (LAPAS CODE - 25513)	97%	99%	97%	97%	97%	97%



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percent of individuals participating in home and community-based waivers utilizing self-direction (LAPAS CODE - 25514)	5%	7%	9%	13%	16%

**3. (KEY) Through the JeffCare activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY2024-2025.**

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of adults who receive primary care services (LAPAS CODE - 25521)	10,000	2,103	3,250	3,250	3,250	3,250
JPHSA has a single strategic plan, however services may rely on state funding or other funding sources. Primary care services are solely supported by federal Health Resources & Services Administration (HRSA) grant dollars.							
K	Number of children and adolescents who receive primary care services (LAPAS CODE - 25526)	250	87	125	125	125	125
JPHSA has a single strategic plan, however services may rely on state funding or other funding sources. Primary care services are solely supported by federal Health Resources & Services Administration (HRSA) grant dollars.							
K	Number of adults who receive behavioral health services (LAPAS CODE - 25522)	7,000	5,689	7,000	7,000	7,000	7,000



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of children and adolescents who receive behavioral health services (LAPAS CODE - 25527)	2,200	1,139	2,200	2,200	2,200	2,200
K	Percent of individuals who report improvement in or maintenance of depressive symptoms (LAPAS CODE - 25524)	65%	64%	65%	65%	65%	65%
K	Percent of adults who report improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery (LAPAS CODE - 25525)	50%	65%	50%	50%	50%	50%
K	Percent of children and adolescents who report improvement in or maintenance of attention deficit symptoms (LAPAS CODE - 25529)	70%	53%	700%	700%	70%	70%

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of individuals assisted with submission of applications through the Health Insurance Marketplace or the Louisiana Medicaid portals (LAPAS CODE - 26067)	Not Applicable	Not Applicable	Not Applicable	700	521

JPHSA experienced a large increase in the volume of individuals applying for Medicaid following the announcement of Medicaid expansion in 2016. Since the overall population of Medicaid-eligible individuals without Medicaid coverage is now much lower than it was prior to expansion, the volume of individuals applying for Medicaid is consequently expected to be lower.

**4. (KEY) Through the Compliance & Performance Support/Business Operations activity, ensure efficient utilization of resources in support of Mission, as well as sound business practices that meet legal, regulatory, ethical, and accreditation requirements and promote continuous performance and quality improvement through FY 2024-2025.**

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



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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Substance Abuse and Mental Health Services Administration; Healthy People 2020; Universal Design; American Association on Intellectual and Developmental Disabilities; and, Louisiana Act 1078.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average number of days from date of service to claim submission (LAPAS CODE - 25515)	5	14	5	5	5	5
K	Number of individuals who have documented contact with a care coordinator (LAPAS CODE - 25523)	2,250	2,338	2,250	2,250	2,250	2,250

### Jefferson Parish Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percent of JPHSA Annual Performance & Quality Improvement Initiatives achieved (LAPAS CODE - 25532)	86%	78%	50%	80%	83%
Percent compliance with recommended frequency of documented individual supervision per Staff Development & Supervision Guidelines (LAPAS CODE - 25257)	Not Available	80%	70%	81%	83%



## 09-301 — Florida Parishes Human Services Authority



### Agency Description

Florida Parishes Human Services Authority (FPHSA) is lighting the path forward into Recovery by providing person-centered services to those with behavioral health needs and developmental disabilities so that they may reach their fullest potential in health and wellness.

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

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

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

For additional information, see:

## Florida Parishes Human Services Authority

## Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,020,936	\$ 14,331,116	\$ 14,331,467	\$ 15,675,104	\$ 14,857,884	\$ 526,417
<b>State General Fund by:</b>						
Total Interagency Transfers	5,270,959	5,911,635	5,911,635	5,471,034	5,471,034	(440,601)
Fees and Self-generated Revenues	2,254,287	2,254,288	2,275,086	2,287,675	2,287,675	12,589
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,546,182</b>	<b>\$ 22,497,039</b>	<b>\$ 22,518,188</b>	<b>\$ 23,433,813</b>	<b>\$ 22,616,593</b>	<b>\$ 98,405</b>
<b>Expenditures &amp; Request:</b>						
Florida Parishes Human Services Authority	\$ 20,546,182	\$ 22,497,039	\$ 22,518,188	\$ 23,433,813	\$ 22,616,593	\$ 98,405
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,546,182</b>	<b>\$ 22,497,039</b>	<b>\$ 22,518,188</b>	<b>\$ 23,433,813</b>	<b>\$ 22,616,593</b>	<b>\$ 98,405</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 301\_1000 — Florida Parishes Human Services Authority

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

### Program Description

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

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

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

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



- Flexible Family Fund is a flat monthly stipend provided to families of children from birth until age 18 with severe developmental disabilities. Funding assists these families meet the extraordinary cost of services and equipment to maintain a child with a developmental disability in the home.
- Residential Living Options include a broad range of living options which provide 24-hour supports such as community homes.
- The DDS Home and Community Based (HCB) waivers include the New Opportunities Waiver (NOW), the Children’s Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW).
- Pre-admission Screening Resident Review (PASRR) is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs in the least restrictive setting and to identify their need for specialized services.
- DDS strives to provide supports and services in order to maintain persons with developmental disabilities in the home with family or in a home of their own.
- Executive Administration – Florida Parishes Human Services Authority (FPHSA) is a local governing entity/political subdivision of this state with the mission to direct the operation and management of public community-based programs and services relative to behavioral health disorders (including Alcohol Drug Unit and Fontainebleau Treatment Center) and developmental disabilities in the FPHSA catchment area. FPHSA was created to pool funding dollars in the areas of behavioral health and developmental disabilities services and to bring spending and operational decisions down to the local level. FPHSA’s geographical service area includes the five parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.

For additional information, see:

[Florida Parishes Human Services Authority](#)

### Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,020,936	\$ 14,331,116	\$ 14,331,467	\$ 15,675,104	\$ 14,857,884	\$ 526,417



## Florida Parishes Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	5,270,959	5,911,635	5,911,635	5,471,034	5,471,034	(440,601)
Fees and Self-generated Revenues	2,254,287	2,254,288	2,275,086	2,287,675	2,287,675	12,589
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 20,546,182</b>	<b>\$ 22,497,039</b>	<b>\$ 22,518,188</b>	<b>\$ 23,433,813</b>	<b>\$ 22,616,593</b>	<b>\$ 98,405</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	781,813	795,314	950,720	971,871	950,720	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,764,369	21,701,725	21,546,670	22,401,615	21,632,486	85,816
Total Acq & Major Repairs	0	0	20,798	60,327	33,387	12,589
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,546,182</b>	<b>\$ 22,497,039</b>	<b>\$ 22,518,188</b>	<b>\$ 23,433,813</b>	<b>\$ 22,616,593</b>	<b>\$ 98,405</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from the Office of Behavioral Health, Office of Aging and Adult Services, Department of Public Safety - Office of Corrections, and Bureau of Health Services Financing. The Fees and Self-generated Revenues are from the collection of billable services provided to clients generated from Managed Care Organizations, Medicare, Third Party Liability, and Self-Pay clients; the 22nd Judicial District Court for services provided in accordance with Memorandum of Understandings; and copy fees for medical records.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 351	\$ 21,149	0	Mid-Year Adjustments (BA-7s):
\$ 14,331,467	\$ 22,518,188	0	Existing Oper Budget as of 12/01/19

### Statewide Major Financial Changes:



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

General Fund	Total Amount	Table of Organization	Description
290,516	290,516	0	Market Rate Classified
4,281	4,281	0	Civil Service Training Series
273,937	273,937	0	Related Benefits Base Adjustment
58,290	58,290	0	Retirement Rate Adjustment
33,688	33,688	0	Group Insurance Rate Adjustment for Active Employees
16,500	16,500	0	Group Insurance Rate Adjustment for Retirees
457,932	457,932	0	Salary Base Adjustment
(657,712)	(657,712)	0	Attrition Adjustment
0	33,387	0	Acquisitions & Major Repairs
(351)	(21,149)	0	Non-recurring Carryforwards
43,056	43,056	0	Risk Management
(13,030)	(13,030)	0	Legislative Auditor Fees
101	101	0	UPS Fees
8,321	8,321	0	Civil Service Fees
10,781	10,781	0	Office of Technology Services (OTS)
107	107	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	67,500	0	Increase in Interagency Transfers funding from Louisiana Department of Children and Family Services (DCFS). Florida Parish Human Services Authority will provide behavioral health assessment to families who are involved in the child welfare system.
0	15,000	0	Increase in Interagency Transfers funding from Louisiana Workforce Commission. FPHSA will provide supported employment services, time limited job coaching services, job readiness, and job placement services to its region. These services will be provided by a Social Services Counselor dedicated to Supportive Employment services.
0	(289,835)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to align with the various Federal grant allocations for Addictive and Mental Health disorders.
0	(119,543)	0	A decrease in Interagency Transfer funds from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority due to the expiration of the Opioid State Targeted Response (STR) grant. This grant was a two year grant awarded to help states combat opioid addiction.
0	(113,723)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to remove one time funding for the Opioid Response Supplement (SOR-SUPP) Grant. These funds were used for statewide opioid awareness and education campaign.
\$ 14,857,884	\$ 22,616,593	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 14,857,884	\$ 22,616,593	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 14,857,884	\$ 22,616,593	0	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$16,550,150	Salaries and related benefits for Other Charges positions
\$4,537,933	Contractual and operating costs of mental health, addictive disorders and developmental disabilities services
<b>\$21,088,083</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$63,649	Payments to the Department of Civil Service - Civil Service and Comprehensive Public Training Program Fees
\$100,227	Payments to the Division of Administration - Technology Services
\$233,613	Payments to the Division of Administration - Risk Management
\$8,976	Payments to the Division of Administration - Uniform Payroll Services
\$42,227	Payments to the Legislative Auditor
\$2,445	Payments to the Division of Administration - Office of State Procurement
\$93,266	Transfers to other state agencies
<b>\$544,403</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$21,632,486</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$33,387	This funding is for a replacement vehicle.

## Performance Information

- (KEY) Through the Behavioral Health Services (BHS) activity, FPHSA will maintain the quality of treatment services for individuals with behavioral health disorders and prevention services while providing them in a more cost-effective manner, each year through June 30, 2025.**

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Smoking Cessation services are linked to the Tobacco Settlement; Integrated care delivery of treatment services are linked to the Managed Care Organization initiative; Behavioral health treatment services for pregnant women are linked to the Birth outcomes initiative; STD/HIV/TB services are linked to Office of Public Health Strategic Plan Program A Objective VII prevention of the spread of STD/HIV/AIDS and TB; Prevention services for youth are linked to Synar requirements to reduce youth tobacco access and Healthy People 2020 (TU-2 Reduce tobacco



use by adolescents); Treatment services for youth are linked to Coordinated System of Care (CSoc) initiative; Treatment and prevention services are linked to Substance Abuse and Mental Health Services Administration (SAMHSA); Treatment services are linked to Healthy People 2020 (MHMD-10 Increase the proportion of person with co-occurring substance abuse and mental disorders who receive treatment); Healthy People 2020; National Council for Behavioral Health Same Day Access initiative; and Substance Abuse and Mental Health Services Administration (SAMHSA). Treatment services are linked to NAVIGATE first episode psychosis program providing early intervention to persons newly experiencing psychosis to increase recovery and community integration.

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Number of unduplicated persons participating in evidence-based treatment groups in FPHSA's outpatient clinics (LAPAS CODE - new)	Not Applicable	1,052%	Not Applicable	Not Applicable	1,292%	1,292%
This indicator is new effective Fiscal Year 2020-2021.							
K	Percentage of individuals successfully completing the Level III.5 Adult residential treatment program (FTC/ADU) (LAPAS CODE - 21038)	75%	73%	75%	75%	75%	75%
S	Average daily census - Level III.5 Adult residential treatment program (FTC/ADU) (LAPAS CODE - 21039)	34	26	34	34	28	28
Lowered target based on current trends of fewer referrals than in previous years.							
K	Total number of persons registered in evidence-based educational (prevention) programming (enrollees). (LAPAS CODE - 25517)	6,300	3,580	6,300	6,300	3,600	3,600



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
		Target lowered based on what can be provided to include communities that have completed the LA Caring Communities Youth Survey (CCYS).					
K	Total unduplicated number of individuals served in the Level III.5 adult residential treatment program (ADU/FTC). (LAPAS CODE - 25954)	570	484	570	570	486	486
K	Total unduplicated number of persons served in outpatient behavioral health clinics, includes screening, assessment, and treatment of persons seeking services for substance use, mental health, and compulsive gambling. (LAPAS CODE - 26338)	7,500	8,191	7,500	7,500	8,200	8,200
		Target increased to reflect the current capacity with expansion of services in Denham Springs and Bogalusa, as well as the Functional Family Therapy (FFT) program.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of persons on survey who say they would continue to come to FPHSA clinic even if they could go anywhere for treatment. (LAPAS CODE - 26339)	Not Available	Not Available	85%	95%	93%
Average cost per client day (Level III.5 Adult residential treatment program)(FTC/ADU) (LAPAS CODE - 21045)	\$ 174	\$ 190	\$ 198	\$ 224	\$ 275
Average cost per individual served in Level III.5 Adult (FTC/ADU) substance use disorders residential treatment services. (LAPAS CODE - 23829)	\$ 3,594	\$ 3,911	\$ 4,528	\$ 4,883	\$ 5,895
Average cost per individual served in prevention substance use disorders and prevention gambling programs (LAPAS CODE - 23830)	\$ 11	\$ 16	\$ 12	\$ 12	\$ 1
Both the addictive disorders services and mental health services performance indicators have been combined into one new program activity, "Behavioral Health Services". Change in performance indicator wording from "addictive disorders" to "substance use disorder" and/or add the wording "compulsive problem gambling".					
Total number of individuals served in prevention programs (LAPAS CODE - 23825)	63,357	43,646	53,542	2,014,086	1,785,905
Both the addictive disorders services and mental health services performance indicators have been combined into one new program activity, "Behavioral Health Services".					
Total number of merchants educated through Synar services (LAPAS CODE - 23831)	523	243	531	592	654
Cost per registered enrollee in evidence-based educational (prevention) programs. (LAPAS CODE - 23832)	\$ 60	\$ 52	\$ 53	\$ 53	\$ 58
Percentage of Mental Health Services/ Flexible Family Fund recipients who remain in the community (vs. institution) (LAPAS CODE - 25848)	93.30%	97.00%	100.00%	100.00%	100.00%
Average cost per individual served in outpatient Behavioral Health Services. (LAPAS CODE - 26340)	Not Available	Not Available	1,083	1,292	1,366

**2. (KEY) Through the Developmental Disabilities Services (DDS) activity, FPHSA will provide services that emphasize person-centered individual and family supports to people with developmental disabilities. Delivery of services will result in an increased percentage of people within the FPHSA catchment area that remain in the community rather than being institutionalized, each year through June 30, 2025.**

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

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total unduplicated number of individuals receiving community-based developmental disabilities services (LAPAS CODE - 21022)	549	666	715	715	715	715
K	Total unduplicated number of individuals receiving Individual and Family Support services. (LAPAS CODE - 21023)	301	308	330	330	330	330
K	Total unduplicated number of individuals receiving Flexible Family Fund services. (LAPAS CODE - 23833)	180	208	223	223	223	223
K	Total unduplicated number of individuals receiving Individual and Family Support Crisis services. (LAPAS CODE - 23834)	83	170	150	150	150	150
K	Total unduplicated number of individuals receiving Pre-Admission Screening and Resident Review (PASRR) services. (LAPAS CODE - 23835)	45	48	45	45	45	45
K	Percentage of Waiver participants with a current Statement of Approval (LAPAS CODE - 24950)	96%	100%	96%	96%	100%	100%



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Waiver participants that remain in the community (vs. institution) (LAPAS CODE - new)	Not Applicable	99.00%	Not Applicable	Not Applicable	98.00%	98.00%
This indicator is new effective Fiscal Year 2020-2021.							
K	Percentage of Waiver participants with a Level of Care redetermination made within 12 months of initial or last annual evaluation (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	96	96
This indicator is new effective Fiscal Year 2020-2021.							

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Average value of services per individual receiving Individual and Family Support services. (LAPAS CODE - 23837)	\$ 2,514	\$ 2,850	\$ 1,629	\$ 1,767	\$ 1,981
Average value of services per individual receiving Flexible Family Funds. (LAPAS CODE - 23838)	\$ 2,543	\$ 2,958	\$ 2,717	\$ 2,800	\$ 2,711
Average value of services per individual receiving individual and family Support Crisis Services. (LAPAS CODE - 23839)	\$ 1,042	\$ 945	\$ 572	\$ 614	\$ 1,247
Average cost per individual receiving Pre-admission Screening and Resident Review (PASRR) services. (LAPAS CODE - 23840)	\$ 407	\$ 357	\$ 360	\$ 63	\$ 82
Percentage of Flexible Family Fund recipients who remain in the community (vs. institution). (LAPAS CODE - 23842)	100%	100%	100%	100%	100%
Percentage of Individual and Family Support recipients that remain in the community (vs. institution). (LAPAS CODE - 23843)	100%	98%	99%	100%	100%
The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waiver (SW), and Residential Options Waiver (ROW) (LAPAS CODE - 25073)	1,365	1,381	1,399	1,518	1,691



**3. (KEY) Through the Executive Administration activity, FPHSA will increase the efficiency of the operation and management of public, community-based services related to behavioral health disorders and developmental disabilities in the Authority's catchment area, each year through June 30, 2022.**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of information technology (IT) work orders closed within 6 business days of work request (LAPAS CODE - 25534)	95%	95%	95%	95%	95%	95%
K	Percentage of contract invoices for which payment is issued within 30 days of agency receipt. (LAPAS CODE - 25535)	90%	54%	90%	90%	90%	90%
K	Percentage of agency's performance indicators with a desirable variance (within +/- 5% of target or with a higher variance that is a positive outcome). (LAPAS CODE - 26341)	80%	77%	80%	80%	80%	80%
K	Percentage of new employees completing mandatory online training courses within 90 days of employment (LAPAS CODE - 23847)	95%	100%	95%	95%	95%	95%

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of Performance Evaluation System (PES) completed annually. (LAPAS CODE - 23844)	100%	100%	100%	100%	100%
Executive Administration expenditures as a percentage of agency's budget. (LAPAS CODE - 23850)	12%	14%	14%	13%	13%



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of agency's moveable property accounted for annually. (LAPAS CODE - 23851)	100%	100%	99%	99%	99%
Total number of individuals served by Florida Parishes Human Services Authority. (LAPAS CODE - 23852)	70,084	51,896	64,574	2,025,029	1,796,937
Percentage of contract performance evaluations completed annually. (LAPAS CODE - 26342)	Not Available	Not Available	97%	100%	100%
Agency's annual turnover rate. (LAPAS CODE - 26343)	Not Available	Not Available	14%	13%	9%



## 09-302 — Capital Area Human Services District



### Agency Description

The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services, leading to a better tomorrow. We excel at making lives better. The CAHSD is the mental health, addiction recovery and developmental disabilities authority in the Greater Baton Rouge area. It directs the operation and management of public, community-based programs and services in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.

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

- I. To provide needed mental health, addiction recovery and developmental disabilities services that consumers, their families and communities; in a manner that provides them quick and convenient access.
- II. To ensure that services provided are responsive to client concerns, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health and its Program Offices.
- III. To promote healthy, safe lives by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.
- IV. To structurally and functionally operate clinics in a manner consistent with the needs of diverse payers that allows for quality service expansion and availability.

For additional information, see:

[Capital Area Human Services District](#)

## Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,799,920	\$ 16,799,073	\$ 16,799,073	\$ 19,246,430	\$ 17,025,568	\$ 226,495
<b>State General Fund by:</b>						
Total Interagency Transfers	6,751,339	7,817,123	7,817,123	7,592,078	7,592,078	(225,045)
Fees and Self-generated Revenues	3,200,000	3,553,108	3,553,108	3,553,108	3,553,108	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 26,751,259</b>	<b>\$ 28,169,304</b>	<b>\$ 28,169,304</b>	<b>\$ 30,391,616</b>	<b>\$ 28,170,754</b>	<b>\$ 1,450</b>
<b>Expenditures &amp; Request:</b>						
Capital Area Human Services District	\$ 26,751,259	\$ 28,169,304	\$ 28,169,304	\$ 30,391,616	\$ 28,170,754	\$ 1,450
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,751,259</b>	<b>\$ 28,169,304</b>	<b>\$ 28,169,304</b>	<b>\$ 30,391,616</b>	<b>\$ 28,170,754</b>	<b>\$ 1,450</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 302\_1000 — Capital Area Human Services District

Program Authorization: R.S. 28:901-906; R.S. 28:911-920; R.S. 28:771(D); R.S. 36:254(F); and R.S. 36:258(G)-(I)

### Program Description

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

The Capital Area Human Services District includes the following activities:

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

- Behavioral Health Emergency Services Continuum – CAHSD works with community partners to develop crisis continuum to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds.

## Capital Area Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 16,799,920	\$ 16,799,073	\$ 16,799,073	\$ 19,246,430	\$ 17,025,568	\$ 226,495
<b>State General Fund by:</b>						
Total Interagency Transfers	6,751,339	7,817,123	7,817,123	7,592,078	7,592,078	(225,045)
Fees and Self-generated Revenues	3,200,000	3,553,108	3,553,108	3,553,108	3,553,108	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 26,751,259</b>	<b>\$ 28,169,304</b>	<b>\$ 28,169,304</b>	<b>\$ 30,391,616</b>	<b>\$ 28,170,754</b>	<b>\$ 1,450</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	26,751,259	28,169,304	28,169,304	30,391,616	28,170,754	1,450
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,751,259</b>	<b>\$ 28,169,304</b>	<b>\$ 28,169,304</b>	<b>\$ 30,391,616</b>	<b>\$ 28,170,754</b>	<b>\$ 1,450</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,799,073	\$ 28,169,304	0	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
398,815	398,815	0	Market Rate Classified
16,592	16,592	0	Civil Service Training Series
499,029	499,029	0	Related Benefits Base Adjustment
(85,205)	(85,205)	0	Retirement Rate Adjustment
46,190	46,190	0	Group Insurance Rate Adjustment for Active Employees
27,291	27,291	0	Group Insurance Rate Adjustment for Retirees
828,416	828,416	0	Salary Base Adjustment
(882,893)	(882,893)	0	Attrition Adjustment
(291,626)	(291,626)	0	Personnel Reductions
(1,402)	(1,402)	0	Risk Management
7,552	7,552	0	Legislative Auditor Fees
(39,152)	(39,152)	0	Rent in State-Owned Buildings
25,095	25,095	0	Capitol Police
(68)	(68)	0	UPS Fees
7,597	7,597	0	Civil Service Fees
26,741	26,741	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
429,699	429,699	0	Increase in State General Fund (Direct) for leased space at Bon Carre. This increase cost is due to the sale of Champion Building requiring Capital Area Human Services District (CAHSD) to relocate.
0	(56,322)	0	A decrease in Interagency Transfer funds from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority due to the expiration of the Opioid State Targeted Response (STR) grant. This grant was a two year grant awarded to help states combat opioid addiction.
0	(168,723)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to remove one time funding for the Opioid Response Supplement (SOR-SUPP) Grant. These funds were used for statewide opioid awareness and education campaign.
107,540	107,540	0	An increase in State General Fund (Direct) for commercial leased space in Ascension Parish for CAHSD. CAHSD is currently located in the Ascension Parish Counseling building in Gonzales and has been requested by the Parish to relocate its current operations.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(893,716)	(893,716)	0	Budget right-sizing to align with Medicaid Expansion collections.
\$ 17,025,568	\$ 28,170,754	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 17,025,568	\$ 28,170,754	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 17,025,568	\$ 28,170,754	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$21,833,461	Salaries and related benefits for Other Charges positions
\$4,715,639	Contractual and operating costs of mental health, public health, addictive disorders and developmental disability services
<b>\$26,549,100</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$83,062	Payments to the Department of Civil Service
\$131,357	Payments to the Division of Administration - Technology Services
\$235,235	Payments to the Division of Administration - Risk Management
\$12,290	Payments to the Division of Administration - Uniform Payroll Services
\$0	Payments to the Division of Administration - Office of State Procurement
\$51,271	Payments to the Legislative Auditor
\$291,855	Payments to Capitol Police
\$637,637	Rent in State Owned Buildings
\$178,947	Miscellaneous commodities and services
<b>\$1,621,654</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$28,170,754</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Administration activity, Capital Area Human Services District (CAHSD) will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that at least 90% of LaPAS performance indicators meet or exceed target within (-/+ ) 4.99%.**

Children's Budget Link: "Not Applicable"

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of staff Performance Appraisals conducted in compliance with Civil Service guidelines (LAPAS CODE - 23989)	100%	100%	100%	100%	100%	100%
K	Percentage of state assets in the Asset Management system located/accounted for annually (LAPAS CODE - 23990)	100%	100%	100%	100%	100%	100%
K	Percentage score on annual Civil Service ISIS Human Resources Data Integrity Report Card (LAPAS CODE - 23991)	100%	100%	100%	100%	100%	100%
K	Percentage of LaPAS indicators that meet target within (+/-) 4.9% or exceed target (LAPAS CODE - 23992)	90%	96%	90%	90%	90%	90%
K	Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity (LAPAS CODE - 23993)	0	0	0	0	0	0

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

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percentage of those surveyed reporting that they had choice in the services they received (LAPAS CODE - 15703)	75%	97%	75%	75%	75%	75%
S	Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704)	95%	95%	95%	95%	95%	95%
K	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home (LAPAS CODE - 15707)	80%	87%	85%	85%	85%	85%
S	Total persons served (LAPAS CODE - 25518)	4,730	4,163	4,730	4,730	4,730	4,730

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

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	
Number of available Family Flexible Fund slots (LAPAS CODE - 11189)	262	190	170	278	273	
Amount of Family Flexible Fund stipend per person per month (LAPAS CODE - 11198)	\$ 258	\$ 258	\$ 258	\$ 258	\$ 258	
Number of persons determined eligible for MR/DD services, but not yet receiving services (LAPAS CODE - 15712)	0	196	43	70	1,091	
Increased funding made available through the 2015 Legislative funding process and leveraging of these funds through LINCCA allowed CAHSD to eliminate the list of those found eligible for services but not yet receiving a service.						

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

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

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

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of home visits completed (LAPAS CODE - 25074)	3,829	2,994	2,928	2,928	2,928	2,928
K	Number of families served in program (LAPAS CODE - 25075)	370	295	280	280	280	280

**4. (KEY) Through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 95% of children/adolescents who are admitted for mental health services and 85% admitted for addiction recovery services are served in their parish of residence.**

Children's Budget Link: This objective is linked to Objective I.1.a of the Children's Budget. This activity supports Act 5 of 1998 [First Extraordinary Session] by utilization of Child Mobile Outreach teams in the de-escalation and resolution of potential crisis in the home and preventing out-of-home placement and Inter-agency Services Coordination (ISC) to bring together state and local service providers (CAHSD, DCFS, FINS, OJJ, school officials, truancy officials) to assess and address the needs of children at risk of out-of-home placement, hospitalization or incarceration so that the child may thrive in the home and in school.

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925)	95%	93%	95%	95%	95%	95%
K	Percentage of total children/adolescents admitted for addiction recovery services who are served within their parish of residence (LAPAS CODE - 11142)	85%	83%	85%	85%	85%	85%
S	Percentage of persons provided services by Child Mobile Outreach reporting that services helped maintain them or their family member in their home; avoiding unnecessary hospitalization or removal (LAPAS CODE - 23999)	95%	100%	95%	95%	95%	95%
S	Percentage reduction of problem behaviors (suspension, expulsion and truancy) by providing behavioral health services in the school setting (LAPAS CODE - 24000)	40%	39%	40%	40%	40%	40%



### Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage increase in desired knowledge, perceptions, resilience and behaviors related to youth substance use and measured by the Prevention Impact score (LAPAS CODE - 15713)	20%	16%	16%	11%	13%
Number of children/adolescents admitted per year who are provided publicly supported behavioral services in their parish of residence (LAPAS CODE - 24001)	756	750	697	682	655
Number of child/adolescents admitted per year for behavioral health services (LAPAS CODE - 24002)	795	805	763	771	708
Number of parishes with parish-domiciled public behavioral health services for children/adolescents (LAPAS CODE - 24003)	7	7	7	7	7
Number of child/adolescent substance abuse primary prevention programs offered (LAPAS CODE - 11321)	10	8	8	8	12
Number of parishes in which child/adolescent substance abuse primary prevention programs exist (LAPAS CODE - 11323)	7	7	7	7	7
Percentage of child/adolescent mental health prevalence population served (LAPAS CODE - 15687)	15.0%	17.3%	15.8%	13.6%	14.9%
Total children/adolescents served (LAPAS CODE - 24004)	9,516	12,280	659	5,954	2,126
Average cost per person served in the community (LAPAS CODE - 24005)	\$ 448	\$ 360	\$ 323	\$ 360	\$ 733

**5. (KEY) Through the Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 85% of clients will successfully complete the Addiction Recovery Services inpatient program.**

Children's Budget Link: "Not Applicable"

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683)	85%	96%	90%	90%	90%	90%
S	Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684)	90%	97%	90%	90%	90%	90%
K	Percentage of clients successfully completing outpatient treatment program (Addiction Recovery Services) (LAPAS CODE - 9976)	65%	66%	65%	65%	65%	65%
K	Percentage of persons successfully completing residential addictions (CARP 28 day inpatient) treatment program (LAPAS CODE - 11284)	85%	75%	85%	85%	85%	85%
S	Percentage of adults with major mental illness served in the community receiving new generation medications (LAPAS CODE - 15680)	95%	95%	95%	95%	95%	95%



### Capital Area Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total adults served in CAHSD (Mental Health) (LAPAS CODE - 24006)	8,324	8,967	8,326	7,772	6,798
Average cost per person served in the community (Mental Health) (LAPAS CODE - 24007)	\$ 1,069	\$ 896	\$ 840	\$ 890	\$ 1,099
Percentage of adult mental health prevalence population served (LAPAS CODE - 15686)	63%	68%	63%	59%	51%
Number of Community Mental Health Centers operated in CAHSD (LAPAS CODE - 15688)	3	7	7	7	7
Percentage of Community Mental Health Centers licensed (LAPAS CODE - 11240)	100.00%	100.00%	100.00%	100.00%	100.00%
Total adults served in CAHSD (Addiction Recovery Services) (LAPAS CODE - 25537)	2,330	2,123	2,104	3,030	2,800
Average cost per person served in the community (Addiction Recovery Services) (LAPAS CODE - 25538)	\$ 2,265	\$ 2,510	\$ 1,143	\$ 766	\$ 1,159
Numbers of persons provided Social Detoxification Services (LAPAS CODE - 24008)	213	145	181	147	183
Average daily census (Detoxification) (LAPAS CODE - 11241)	23	6	6	4	5
Average length of stay in days (Detoxification) (LAPAS CODE - 11250)	6.00	6.37	7.00	7.00	7.00
Number of beds (Detoxification) (LAPAS CODE - 11297)	37	35	8	8	8
Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700)	97%	95%	89%	94%	95%
Number of beds Residential (Inpatient) (LAPAS CODE - 11301)	32	32	32	32	32
Average daily census Residential (Inpatient) (LAPAS CODE - 15698)	31	26	29	19	23
Number of persons provided Residential (28 day Inpatient) services (LAPAS CODE - 24009)	479	424	455	447	404
Number of persons provided Community-Based Residential services (LAPAS CODE - 24010)	421	354	369	333	164
Average daily census (Community-Based Residential) (LAPAS CODE - 15695)	64	84	84	55	41
Number of beds (Community-Based Residential) (LAPAS CODE - 15696)	66	78	78	65	43



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of persons provided Outpatient Addiction Recovery Services (LAPAS CODE - 24011)	2,897	2,766	2,104	2,103	2,049
Number of services provided (Outpatient Addiction Recovery services) (LAPAS CODE - 11294)	18,302	15,056	10,976	11,241	10,852
Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691)	30	26	34	34	23
Number of services provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15694)	1,003	917	780	691	1,168

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

Children's Budget Link: "Not Applicable"

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of new adult admissions in the three largest behavioral health clinics receiving a physical health screen (LAPAS CODE - 24012)	95%	98%	95%	95%	95%	95%
K	Percentage of clients receiving a referral to primary care as a result of the physical health screen (LAPAS CODE - 24013)	25%	24%	25%	25%	25%	25%
K	Percentage of clients who keep their first primary care appointment (LAPAS CODE - 24014)	72%	60%	72%	72%	72%	72%
S	Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree (LAPAS CODE - 24015)	76%	94%	76%	76%	76%	76%

### 7. (KEY) Through the Disaster Response activity, CAHSD will deliver targeted communication, supports and services prior to, during and after an emergency/disaster.

Children's Budget Link: "Not Applicable"

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Medical Special Needs Shelter-assigned staff who are trained in required NIMS courses (LAPAS CODE - 24017)	100%	100%	100%	100%	100%	100%
S	Percentage of staff assigned to Medical Special Needs Shelter who were successfully contacted during call drill (LAPAS CODE - 24019)	80%	100%	80%	80%	100%	100%

**8. (KEY) Through the Behavioral Health Emergency Crisis Response activity, CAHSD will provide community-based behavioral health services to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds and ensure that 95% of all calls received by Access Services during hours of operation are triaged at the time of call and referred for care.**

Children's Budget Link: "Not Applicable"

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of all calls received by Access Services during hours of operation that were triaged at the time of call and referred for care (LAPAS CODE - 24022)	95%	85%	95%	95%	95%	95%
K	Percentage of consumers receiving Inter-agency Services Coordination who achieve and maintain residential stability within 12 months (LAPAS CODE - 24024)	70%	0	70%	70%	70%	70%



## 09-303 — Developmental Disabilities Council



### Agency Description

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

The goal of the Developmental Disabilities Council Program is to:

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

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

For additional information, see:

[Developmental Disabilities Council](#)

### Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 507,517	\$ 507,517	\$ 507,517	\$ 507,517	\$ 507,517	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,356,447	1,576,474	1,576,474	1,678,880	1,676,825	100,351
<b>Total Means of Financing</b>	<b>\$ 1,863,964</b>	<b>\$ 2,083,991</b>	<b>\$ 2,083,991</b>	<b>\$ 2,186,397</b>	<b>\$ 2,184,342</b>	<b>\$ 100,351</b>
<b>Expenditures &amp; Request:</b>						
Developmental Disabilities Council	\$ 1,863,964	\$ 2,083,991	\$ 2,083,991	\$ 2,186,397	\$ 2,184,342	\$ 100,351



## Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,863,964	\$ 2,083,991	\$ 2,083,991	\$ 2,186,397	\$ 2,184,342	\$ 100,351
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	8	8	8	8	8	0



## 303\_1000 — Developmental Disabilities Council

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

### Program Description

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

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

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

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

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

### Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 507,517	\$ 507,517	\$ 507,517	\$ 507,517	\$ 507,517	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## Developmental Disabilities Council Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	1,356,447	1,576,474	1,576,474	1,678,880	1,676,825	100,351
<b>Total Means of Financing</b>	<b>\$ 1,863,964</b>	<b>\$ 2,083,991</b>	<b>\$ 2,083,991</b>	<b>\$ 2,186,397</b>	<b>\$ 2,184,342</b>	<b>\$ 100,351</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 734,617	\$ 799,532	\$ 799,532	\$ 835,084	\$ 835,446	\$ 35,914
Total Operating Expenses	113,302	131,463	131,463	152,752	150,985	19,522
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,010,602	1,149,996	1,149,996	1,195,561	1,194,911	44,915
Total Acq & Major Repairs	5,443	3,000	3,000	3,000	3,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,863,964</b>	<b>\$ 2,083,991</b>	<b>\$ 2,083,991</b>	<b>\$ 2,186,397</b>	<b>\$ 2,184,342</b>	<b>\$ 100,351</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	6	6	6	6	6	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 507,517	\$ 2,083,991	8	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
0	15,781	0	Market Rate Classified
0	27,157	0	Related Benefits Base Adjustment
0	(3,142)	0	Retirement Rate Adjustment
0	1,484	0	Group Insurance Rate Adjustment for Active Employees
0	690	0	Group Insurance Rate Adjustment for Retirees



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

General Fund	Total Amount	Table of Organization	Description
0	(6,056)	0	Salary Base Adjustment
0	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(68)	0	Risk Management
0	(30)	0	UPS Fees
0	293	0	Civil Service Fees
0	827	0	Office of Technology Services (OTS)
0	(752)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	44,645	0	Adjusting to maximize Federal Developmental Disabilities Grant for the Developmental Disabilities Council to continue to meet expected revenue and expenditure levels.
0	3,000	0	Replacement of three (3) computers that exceed 5 years of age.
0	19,522	0	Adjustment to operating services for rent increase. Developmental Disabilities Council will be moving to One American Place due to the current building's lease ending.
\$ 507,517	\$ 2,184,342	8	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 507,517	\$ 2,184,342	8	<b>Base Proposed Budget FY 2020-2021</b>
\$ 507,517	\$ 2,184,342	8	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$507,517	Families Helping Families (FHF) Resource Centers - There are nine regional resource centers that provide information and referral, education and training and peer support to individuals and families with disabilities.
\$225,000	Louisiana Citizens for Action Now (LaCAN) - This is grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$80,000	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training in disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.
\$12,000	Jack Warner- This contract is for budget analysis, budget preparation and other budgetary matters as required.



## Other Charges (Continued)

Amount	Description
\$9,750	Employment Training - Develop and/or obtain curriculum and provide training to agencies on recommended practices for supporting people with disabilities in employment.
\$9,650	Customized Employment training - Provide intensive training on customized employment leading to competency-based certifications.
\$19,565	Inclusive Child Care Training - Provide training to early childhood centers and EarlySteps providers to build capacity with including children with significant disabilities.
\$40,000	Advocacy Training Events - Provide support for regional and statewide training opportunities related to home and community based services and education issues pertaining to people with developmental disabilities.
\$246,518	Amount available for additional initiatives.
<b>\$1,150,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,545	Office of Risk Management-Insurance Premiums
\$13,344	Office of Technology Services - Telephone Services
\$8,340	Commodities and Services
\$2,296	Division of Administration- Printing
\$4,599	Division of Administration- Postage
\$2,954	Office of State Procurement
\$6,145	Office of Technology Services
\$390	Uniform Payroll Services
\$2,298	Civil Service Fees
<b>\$44,911</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,194,911</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Developmental Disabilities Council activity, to obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant Allocation and ensure that Council plan objectives are met on an annual basis each year through June 30, 2022.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Council plan objectives on target (LAPAS CODE - 24027)	95%	96%	95%	95%	95%	95%

**2. (KEY) Through the Developmental Disabilities Council activity, to undertake advocacy, capacity building, and systemic change activities that contribute to increased quantity and quality of community-based services for individuals with developmental disabilities each year through June 30, 2022.**

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of decisions regarding policy and program practices influenced through Council involvement (LAPAS CODE - 24026)	75%	75%	75%	75%	75%	75%



**3. (KEY) Through the Developmental Disabilities Council activity, to support information and referral services, education and training for peer to peer support to individuals with developmental disabilities, parents/family members, and professionals each year through June 30, 2022.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of information and referral services provided (LAPAS CODE - 10697)	40,000	38,449	40,000	40,000	40,000	40,000
K	Number of training sessions provided statewide (LAPAS CODE - 21284)	240	349	240	240	240	240
K	Number of individuals provided training statewide (LAPAS CODE - 21285)	5,200	6,249	5,200	5,200	5,200	5,200
K	Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - 21286)	25,000	24,465	25,000	25,000	25,000	25,000
K	Percentage of individuals who report that they received the information/support they needed (LAPAS CODE - 24025)	95%	99%	95%	95%	95%	95%

### Developmental Disabilities Council General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percent of funds spent on community living (LAPAS CODE - 14074)	49%	54%	76%	76%	76%
Percent of funds spent on employment activities (LAPAS CODE - 14075)	22%	22%	9%	11%	12%
Percent of funds spent on system coordination (LAPAS CODE - 14076)	24%	24%	10%	13%	11%



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percent of individuals with disabilities assisted (LAPAS CODE - 14077)	8%	8%	6%	9%	9%
Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078)	63%	61%	61%	61%	57%
Percent of professionals assisted (LAPAS CODE - 14079)	29%	31%	32%	30%	34%
Percent of Families Helping Families maintaining 100% compliance with DD Council contractual obligations and standards of operation (LAPAS CODE - 21764)	100%	100%	100%	100%	100%



## 09-304 — Metropolitan Human Services District



### Agency Description

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

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

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

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

For additional information, see:

[Metropolitan Human Services District](#)

## Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,802,180	\$ 18,414,500	\$ 18,414,500	\$ 18,887,339	\$ 17,857,817	\$ (556,683)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	6,891,013	6,891,013	5,262,212	5,262,212	(1,628,801)
Fees and Self-generated Revenues	0	1,229,243	1,229,243	1,229,243	1,229,243	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	1,355,052	1,355,052	1,355,052	1,355,052	0
<b>Total Means of Financing</b>	<b>\$ 17,802,180</b>	<b>\$ 27,889,808</b>	<b>\$ 27,889,808</b>	<b>\$ 26,733,846</b>	<b>\$ 25,704,324</b>	<b>\$ (2,185,484)</b>
<b>Expenditures &amp; Request:</b>						
Metropolitan Human Services District	\$ 17,802,180	\$ 27,889,808	\$ 27,889,808	\$ 26,733,846	\$ 25,704,324	\$ (2,185,484)
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,802,180</b>	<b>\$ 27,889,808</b>	<b>\$ 27,889,808</b>	<b>\$ 26,733,846</b>	<b>\$ 25,704,324</b>	<b>\$ (2,185,484)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 304\_1000 — Metropolitan Human Services District

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

### Program Description

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

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

For additional information, see:

[Metropolitan Human Services District](#)

## Metropolitan Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,802,180	\$ 18,414,500	\$ 18,414,500	\$ 18,887,339	\$ 17,857,817	\$ (556,683)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	6,891,013	6,891,013	5,262,212	5,262,212	(1,628,801)
Fees and Self-generated Revenues	0	1,229,243	1,229,243	1,229,243	1,229,243	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	1,355,052	1,355,052	1,355,052	1,355,052	0
<b>Total Means of Financing</b>	<b>\$ 17,802,180</b>	<b>\$ 27,889,808</b>	<b>\$ 27,889,808</b>	<b>\$ 26,733,846</b>	<b>\$ 25,704,324</b>	<b>\$ (2,185,484)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 228,597	\$ 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	17,802,180	27,661,211	27,889,808	26,733,846	25,704,324	(2,185,484)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,802,180</b>	<b>\$ 27,889,808</b>	<b>\$ 27,889,808</b>	<b>\$ 26,733,846</b>	<b>\$ 25,704,324</b>	<b>\$ (2,185,484)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 18,414,500	\$ 27,889,808	0	<b>Existing Oper Budget as of 12/01/19</b>
			<b>Statewide Major Financial Changes:</b>
(16,798)	(16,798)	0	Risk Management
			<b>Non-Statewide Major Financial Changes:</b>
0	(1,395,926)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to align with the various Federal grant allocations for Addictive and Mental Health disorders.
400,000	400,000	0	Adjustment to move funding from the OBH Behavioral Health Administration and Community Oversight Program to Metropolitan Human Services District (MHSD) for professional psychiatric and psychological services for children and youth within the MHSD service area. OBH previously maintained contracts for these services.
0	(203,747)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to remove one time funding for the Opioid Response Supplement (SOR-SUPP) Grant. These funds were used to for statewide opioid awareness and education campaign.
0	(29,128)	0	A decrease in Interagency Transfer funds from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority due to the expiration of Opioid State Targeted Response (STR) grant. This grant was a two year grant awarded to help states combat opioid addiction.
(939,885)	(939,885)	0	Budget right-sizing to align with Medicaid Expansion collections.
\$ 17,857,817	\$ 25,704,324	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 17,857,817	\$ 25,704,324	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 17,857,817	\$ 25,704,324	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

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



### Other Charges (Continued)

Amount	Description
\$12,308,272	Salaries and related benefits for Other Charges positions.
\$13,334,645	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$25,642,917</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	Payments to the Legislative Auditor
\$14,112	Payment to Office of Information Technology
\$0	Payments to the Department of Civil Service
\$47,295	Miscellaneous commodities and services
<b>\$61,407</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,704,324</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

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

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

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

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

Explanatory Note: Third Next Available Appointment (3NAA) is an industry accepted quality indicator that reports the length of time in days between the day a person served makes a request for an appointment with a provider and the third available appointment. The MHSD appointment categories monitored are assessment and continuity of care. The specific appointment types monitored are psychosocial assessments, psychiatric evaluations, aftercare transfers, new medication management, and routine medication management. Patient clinical access to services is crucial to the growth of behavioral health services. The MHSD recognized the



need to reliably measure access and benchmark performance. By ensuring timely appointment access, MHSD aims to avoid delays which can be harmful to those seeking care. Our efforts are focused on developing highly efficient scheduling systems that can meet the needs of our persons served and their families. 3NAA is a good indicator of the successful balance between capacity and demand in the system. High 3NAA indicates a clogged and backlogged system.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
		K	Average number of days until the third next available appointment for psychiatric evaluation (LAPAS CODE - 26074)	60	24	25	25
K	Average number of days until the third next available appointment for new medication management (LAPAS CODE - 26075)	35	22	30	30	30	30
S	Percentage of MHSD clinics implementing modified scheduling (i.e., walk-ins, early morning, weekend, and evening hours). (LAPAS CODE - 26076)	80%	100%	100%	100%	100%	100%

## 2. (SUPPORTING) Through the Care Management/Administration activity, MHSD will maintain an administrative structure that is efficient, fiscally responsible, and patient-centered.

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of MHSD staff who have participated in training opportunities regarding co-occurring disorders (LAPAS CODE - 26077)	60%	92%	25%	25%	90%	90%
S	Percentage of clinic service contracts monitored (LAPAS CODE - 26078)	100%	100%	100%	100%	100%	100%
S	The number of documented electronic health record/ data systems audits (LAPAS CODE - 26079)	4.00	12.00	12.00	12.00	12.00	12.00

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

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

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

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

Explanatory Note:



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total unduplicated count of people receiving state - funded developmental disabilities community - based services (LAPAS CODE - 21002)	425	492	493	493	493	493
K	Total number of individuals applying for Developmental Disabilities Services (LAPAS CODE - 22194)	200	266	200	200	220	220
K	Number of consumers receiving Flexible Family Funds (LAPAS CODE - 22317)	143	141	143	143	140	140
K	Number of individual agreements with consumers (LAPAS CODE - 22319)	200	293	301	301	301	301
K	Percentage of consumers who indicate satisfaction with services received from MHSD staff, as reflected in consumer evaluations (LAPAS CODE - 22320)	95%	96%	95%	95%	95%	95%

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

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Total adults served in Community Mental Health Centers (i.e., via MHSD clinics) (LAPAS CODE - 21007)	7,000	5,297	6,000	6,000	5,500	5,500
<p>MHSD is experiencing a reduction in volume of unduplicated persons served. This is a historical trend over the last two fiscal years and the performance standard was adjusted to reflect the trend.</p>							
K	Number of adults receiving Addiction treatment via MHSD clinics (LAPAS CODE - 26080)	100	138	140	140	145	145
<p>MHSD attributes the rise in the number of person served to an increase in addictions service options in the adult clinics.</p>							

**Metropolitan Human Services District General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total number of adults admitted into an addiction program reporting receiving prior mental health services (LAPAS CODE - 21013)	1,469	7,037	141	101	66
<p>The definition and data source for this indicator has been updated. This indicator captures persons served in MHSD clinics. Data is collected using the agency's electronic health record.</p>					
Total number of participants admitted into an addiction program who report community - based employment (LAPAS CODE - 21016)	139	18	1	39	26
<p>The definition and data source for this indicator has been updated. This indicator captures persons served in MHSD clinics. Data is collected using the agency's electronic health record.</p>					
Percentage of persons served that have weights and vital signs ordered at time of visit, via integration of Primary and Behavioral Health (LAPAS CODE - 26082)	Not Available	5.50%	17.80%	27.80%	40.00%

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

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



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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of children receiving behavioral health services within the community (via MHSD contractors) (LAPAS CODE - 22323)	2,000	13,363	13,100	13,100	13,100	13,100
The definition and data source for this indicator has been updated. This indicator captures persons served in MHSD clinics. Data is collected using the agency's electronic health record.							
K	Number of adolescents receiving Addiction treatment via MHSD clinics (LAPAS CODE - 26081)	40	54	40	40	50	50



## 09-305 — Medical Vendor Administration



### Agency Description

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

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

In keeping with the nation, Louisiana Medicaid strives to:

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

Promote health by balancing and integrating care through the use of managed care delivery models

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

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

The goals of Medical Vendor Administration are:

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

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

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

Medical Vendor Administration has one program: Medical Vendor Administration.

For additional information, see:

[Medical Vendor Administration](#)

### Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 105,064,651	\$ 101,958,094	\$ 108,571,647	\$ 114,292,831	\$ 102,015,372	\$ (6,556,275)
<b>State General Fund by:</b>						
Total Interagency Transfers	473,672	473,672	473,672	473,672	473,672	0
Fees and Self-generated Revenues	997,930	4,200,000	4,200,000	4,200,000	4,200,000	0
Statutory Dedications	1,408,575	1,408,169	1,408,169	1,407,500	1,407,500	(669)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	240,113,569	357,688,971	384,906,426	420,381,650	357,196,807	(27,709,619)
<b>Total Means of Financing</b>	<b>\$ 348,058,397</b>	<b>\$ 465,728,906</b>	<b>\$ 499,559,914</b>	<b>\$ 540,755,653</b>	<b>\$ 465,293,351</b>	<b>\$ (34,266,563)</b>
<b>Expenditures &amp; Request:</b>						
Medical Vendor Administration	\$ 348,058,397	\$ 465,728,906	\$ 499,559,914	\$ 540,755,653	\$ 465,293,351	\$ (34,266,563)
<b>Total Expenditures &amp; Request</b>	<b>\$ 348,058,397</b>	<b>\$ 465,728,906</b>	<b>\$ 499,559,914</b>	<b>\$ 540,755,653</b>	<b>\$ 465,293,351</b>	<b>\$ (34,266,563)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	851	857	857	862	982	125
Unclassified	44	44	44	44	44	0
<b>Total FTEs</b>	<b>895</b>	<b>901</b>	<b>901</b>	<b>906</b>	<b>1,026</b>	<b>125</b>



## 305\_2000 — Medical Vendor Administration

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

### Program Description

The mission of the Medicaid Vendor Administration Program is to administer an efficient and effective Medicaid program in compliance with state and federal requirements.

The goals of Medical Vendor Administration Program are:

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

The Medical Vendor Administration Program has the following activities:

**Program Activity 1: Medicaid Eligibility Determination and Enrollment** – The Medicaid Eligibility Determination and Enrollment activity serves to identify, engage, enroll and retain eligible individuals in the Louisiana Medicaid program, applying modern technology and customer service functions. This activity advances the agency’s Triple Aim philosophy, as access to quality health care is essential to everyone’s ability to achieve and maintain good health and is not possible without comprehensive, continuous health insurance coverage.

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

In November 2018, LDH replaced its decades old Medicaid eligibility and enrollment system with modern technology. The new system improves customer service to applicants and enrollees. A “self-service” web portal provides applicants and enrollees with the convenience of updating their own information – addresses, employment, household characteristics – 24 hours a day, seven days a week.

Eligibility decisions are faster – within minutes for online applications and renewals when additional information or documentation is not required. In addition to real-time eligibility decisions, automated checks of 20 state and federal databases provide greater assurance that benefits go only to those who meet eligibility requirements, increasing program integrity. Likewise, the use of an automated business rules engine provides for consistent application of a complex and dynamic set of rules governing Medicaid eligibility and regulatory compliance.

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

**Program Activity 2: Medicaid Management Information Systems (MMIS)** - Louisiana's Medicaid providers deliver essential health care and long-term care supports and services to Medicaid recipients, and their continued participation is key to access to care and improved health outcomes. The Medicaid Management Information Systems (MMIS) handle most Medicaid provider relations functions, including the processing of provider claims and issuing payments for the fee for service (FFS) program, the processing of encounters (claims paid by managed care entities) for the managed care program, credentialing and enrolling providers in the Medicaid network, and combating fraud, waste and abuse in the Medicaid program.

Aligned with MVA goal of providing exceptional customer service, the provider enrollment and credentialing activity is intended to improve provider experience with the Medicaid program. In 2020, Louisiana Medicaid will fully implement a new, centralized provider management system and become responsible for credentialing and enrollment of all providers, including managed care and fee-for-service. Providers will no longer need to complete numerous, different applications to enroll, become re-credentialed, or updated information in FFS or with the managed care MCOs, leading to improved provider satisfaction. This new system will bring LDH in compliance with the Affordable Care Act’s managed care screening requirements.

Provider management will also be the first MMIS function to comply with federal modularity requirements and be integrated into the statewide enterprise architecture. A primary focus of future MMIS Activity will be the development and execution of a multi-year strategy for the procurement, design, development and deployment of information technology services and software to further modernize the legacy MMIS, advancing state strategic objectives and in compliance with federal modularity requirements for MMIS functions.

**Program Activity 3: Financial Management** - The Louisiana Medicaid program is jointly funded by the federal government and the state. States must ensure they can fund their share of Medicaid expenditures for the care and services available under their state plan and are responsible for safeguarding Medicaid funds by making proper payments to providers, recovering misspent funds, and accurately reporting costs for federal reimbursement. Sufficient financial controls, monitoring and reporting functions are necessary to enable program transparency and demonstrate accountability of public resources to Louisiana taxpayers, lawmakers, and other constituents. Financial management supports the agency’s broader goals of ensuring cost effectiveness in the delivery of health care services by using efficient management practices and implementing measures that will constrain the growth in Medicaid expenditures.

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

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

1. **Collections:** TPL Collections - Third parties are legally liable individuals, institutions, corporations (including insurers), and public or private agencies who are or may be responsible for paying medical claims of Medicaid enrollees. Medicaid pays only after a known third party has met its legal obligation to pay, with the exception of claims for prenatal, preventive pediatrics, and medical support enforcement, where Medicaid pays first and then pursues the third party payment, referred to as “pay and chase.” Liable third parties include other health insurers and parties liable for accidents and injuries to Medicaid enrollees.
2. **Recovery:** Estate Recovery - As required by federal regulations, the State must seek recovery of Medicaid payments for long-term care facility services, home and community-based services, and related hospital and prescription drug services from the estate of an individual who was age 55 or older when such services were received.



Recipient Recovery - Payments made to Medicaid providers on behalf of a Medicaid enrollee are subject to recovery from the enrollee if it is subsequently determined that the Medicaid enrollee was ineligible for Medicaid on the date of service.

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

**Program Activity 4: Program Integrity** - The Department is committed to combating fraud, waste, and abuse (FWA) in the Medicaid program in compliance with state and federal law and regulations. Louisiana Medicaid focuses resources on specific Medicaid activities, such as provider enrollment, managed care compliance, Unified Program Integrity Contractor (UPIC), payment error rate measurement (PERM), surveillance and utilization review (SURS), and recipient fraud investigations.

1. **Provider Enrollment:** Medicaid, through its fiscal intermediary, processes approximately 32,000 requests for enrollment or updates (for existing providers) each year and processes requests in approximately 12-15 days. Enrollments are checked against appropriate lists of excluded and debarred providers during processing. Medicaid is responsible for processing provider exclusions and maintaining the LDH Adverse Actions web search database. We screen all Medicaid providers for criminal convictions, adverse license actions, and past adverse actions related to FWA or quality.
2. **Managed Care Compliance:** Medicaid is responsible for ensuring the integrity of all Louisiana Medicaid managed care entities. Medicaid tracks contract compliance across a number of measures, including participating in quarterly program integrity/Medicaid Fraud Control Unit (MFCU) meetings, reporting all providers terminated for cause, compliance with mandatory exclusions, concurrent reporting of suspected or confirmed fraud to Medicaid, and contractually required MCO reporting. Medicaid ensures MCO adherence to contract requirements through issuance of notices of actions and assessment of monetary penalties for non-compliance.
3. **Unified Program Integrity Contractor (UPIC):** UPIC vendors contracted with CMS identify and prevent overpayments in Medicaid and Medicare.
4. **Payment Error Rate Measurement (PERM):** PERM measures state payment error rates on a 3-year cycle and determines the national error rate. Louisiana has ranked 5th, 3rd, and 8th lowest in each of the past three PERM cycles, starting in 2008.



5. **Surveillance and Utilization Review System (SURS):** SURS analyzes data from fee-for-service program and encounter data from Louisiana Medicaid MCOs to detect fraud and abuse by providers.
  
6. **Recipient Fraud Investigations Unit:** The Medicaid Recipient Fraud Investigations Unit (MRFIU) investigates Medicaid recipient eligibility. MRFIU receives tips and referrals of Medicaid recipients and determines if there is an ineligible recipient receiving benefits.

For additional information, see:

[Medical Vendor Administration](#)

### Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 105,064,651	\$ 101,958,094	\$ 108,571,647	\$ 114,292,831	\$ 102,015,372	\$ (6,556,275)
<b>State General Fund by:</b>						
Total Interagency Transfers	473,672	473,672	473,672	473,672	473,672	0
Fees and Self-generated Revenues	997,930	4,200,000	4,200,000	4,200,000	4,200,000	0
Statutory Dedications	1,408,575	1,408,169	1,408,169	1,407,500	1,407,500	(669)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	240,113,569	357,688,971	384,906,426	420,381,650	357,196,807	(27,709,619)
<b>Total Means of Financing</b>	<b>\$ 348,058,397</b>	<b>\$ 465,728,906</b>	<b>\$ 499,559,914</b>	<b>\$ 540,755,653</b>	<b>\$ 465,293,351</b>	<b>\$ (34,266,563)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 71,169,660	\$ 77,674,082	\$ 77,674,082	\$ 85,466,932	\$ 88,545,363	\$ 10,871,281
Total Operating Expenses	3,506,938	7,639,095	7,639,095	8,125,050	6,446,736	(1,192,359)
Total Professional Services	112,591,228	153,287,935	170,394,495	203,080,532	161,387,559	(9,006,936)
Total Other Charges	160,790,571	227,127,794	243,852,242	244,083,139	208,913,693	(34,938,549)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 348,058,397</b>	<b>\$ 465,728,906</b>	<b>\$ 499,559,914</b>	<b>\$ 540,755,653</b>	<b>\$ 465,293,351</b>	<b>\$ (34,266,563)</b>



## Medical Vendor Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	851	857	857	862	982	125
Unclassified	44	44	44	44	44	0
<b>Total FTEs</b>	<b>895</b>	<b>901</b>	<b>901</b>	<b>906</b>	<b>1,026</b>	<b>125</b>

## Source of Funding

The Medical Vendor Administration Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Department of Corrections for funding assistance to reinstate the Medicaid Disability Program and from the Department of Children and Family Services (DCFS) for the Coordinated System of Care (CSoc). Fees and Self-generated Revenues are derived from provider fees for online training of waiver services and application fees, Board of Regents for Medical/Allied Professional Education Scholarship Program, and other miscellaneous sources. Statutory Dedications represent funding received the Medical Assistance Programs Fraud Detection Fund (R.S. 46:440.1). (Per R.S. 39.36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds include federal match for providing services related to the Medicaid program and funding which supports the transition of people from institutions to home and community-based services.

## Medical Vendor Administration Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Medical Assistance Programs Fraud Detection Fund	\$ 1,407,500	\$ 1,407,500	\$ 1,407,500	\$ 1,407,500	\$ 1,407,500	\$ 0
HealthCareRedesignFund	14	669	669	0	0	(669)
New Opportunities Waiver (NOW) Fund	1,061	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,613,553	\$ 33,831,008	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 108,571,647	\$ 499,559,914	901	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
855,198	1,710,397	0	Market Rate Classified
1,043,226	2,086,451	0	Related Benefits Base Adjustment
(141,659)	(283,318)	0	Retirement Rate Adjustment



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

General Fund	Total Amount	Table of Organization	Description
92,728	185,456	0	Group Insurance Rate Adjustment for Active Employees
86,405	172,811	0	Group Insurance Rate Adjustment for Retirees
1,733,848	3,467,696	0	Salary Base Adjustment
(1,542,968)	(3,085,936)	0	Attrition Adjustment
(6,778,842)	(33,996,297)	0	Non-recurring Carryforwards
(21,256)	(42,513)	0	Risk Management
51,008	102,016	0	Rent in State-Owned Buildings
(1,241)	(2,483)	0	Maintenance in State-Owned Buildings
25,470	50,941	0	Capitol Police
(1,413)	(2,827)	0	UPS Fees
16,088	32,176	0	Civil Service Fees
2,856	5,713	0	State Treasury Fees
688,489	1,376,979	0	Office of Technology Services (OTS)
(295)	(590)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	779,220	0	Annulazing the addition of 50 Non-TO FTE positions for the eligibility systems section which were added in FY 2019-2020.
395,122	790,244	4	Funding for positions needed to evaluate Level of Care (LOC) needed for children who may be eligible for a 1115c waiver, per Act 421 of the 2019 Regular Legislative Session.
(190,686)	(762,743)	0	Adjustment for rent for Non State-owned buildings for eligibility offices located throughout the state.
0	4,080,169	0	Increase of Federal funds to ensure MVA has sufficient budget authority to draw federal match on various Medicaid funded initiatives throughout LDH agencies and for administrative claiming costs filed by Local Education Agencies (LEAs).
93,269	222,274	0	Expands an existing contract to include increases in service prior authorizations, maintenance of the Request for Services Registry, data analysis, and technical support to the program offices and providers resulting from the 1115c waiver that will be implemented in FY21 per Act 421 of the 2019 Regular Legislative Session.
0	0	1	Conversion of 1-Medicaid Analyst 2 job appointment expiring in FY 21 to Classified T.O. This position was hired in January 2017 and will expire in January 2021.
669	0	0	Means of finance substitution replacing the balance from the Health Care Redesign Fund which was used in FY20.
137,500	275,000	0	Increase in a contract which provides Home and Community Based Services (HCBS) data maintenance, prior authorization and Electronic Visit Verification (EVV) services due to programming and coding changes associated with OCDD's new consolidated waiver and an increase in EVV services due to increases in the number of waivers.
25,000	50,000	0	Increase for a comprehensive security audit that is required under Center for Medicare and Medicaid Services (CMS) new Electronic Visit Verification (EVV) system certification process for Home and Community Based Services (HCBS) data maintenance for authorization and EVV services.
(853,940)	(3,415,760)	120	Convert 120 contract positions under the UNO contract to authorized classified positions. These support the eligibility operations and are being used to maintain mission critical agency functions.
392,032	1,568,127	0	Funding for the Office of Technology Services (OTS) for maintenance, operations and increased IT requirements for the LaMEDS eligibility system.
(2,296,825)	(8,897,650)	0	Reduction to Professional Services expenditures
(95,895)	(191,790)	0	Reduction to Travel expenditures
(120,163)	(240,326)	0	Reduction to Supplies expenditures



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(150,000)	(300,000)	0	Reduction to Other Charges expenditures for Other Charge acquisitions.
\$ 102,015,372	\$ 465,293,351	1,026	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 102,015,372	\$ 465,293,351	1,026	<b>Base Proposed Budget FY 2020-2021</b>
\$ 102,015,372	\$ 465,293,351	1,026	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Fiscal Intermediary</b>
\$49,685,881	Fiscal Intermediary Contractor
\$19,516,601	Enrollment Broker and Call Center Functions
\$14,300,000	Project and Portfolio Management Office (PPMO) and Shared Services
\$13,300,000	Provider Management
\$8,580,000	Actuarial Rate Setting
\$8,417,413	Referral and access to key LTSS programs
\$5,000,000	Center for Healthcare Transformation (CHT)
\$3,980,277	Fraud Waste and Abuse (FWA) Technical Advisory Services
\$3,600,000	Provide Health Information Evaluation service for meaningful use requirements; assist in outreach initiative; technical assistance for EHR adoption
\$3,390,088	Prior authorization services; data collection; waiver determinations
\$3,355,720	Long Term Care Audits
\$3,000,000	Third party liability services
\$3,000,000	Independent verification and validation (IV&V) services
\$2,911,062	Hospital audits
\$2,453,763	External quality review and administrative support of MCOs
\$2,324,965	Statistical Resources- Prior authorization services; data collection, maintenance, and support of inter-related data systems
\$1,779,534	Nursing Home Case Mix
\$1,713,444	Fiscal management services for self-direction participants
\$1,401,000	Accounting services to support implementation of Medicaid Managed Care for Dental Services
\$1,302,000	Accounting and auditing associated with the HER
\$1,127,885	Staff augmentation and collaboration to assess and improve CMS-64 filing process
\$750,000	Modernizing the MCO oversight infrastructure
\$996,294	MCO Readiness Review
\$777,542	State Supplemental Rebate/Preferred drug list (PDL) program
\$772,080	School-based Health Services audits



## Professional Services (Continued)

Amount	Description
\$665,448	CMS mandated DSH reviews and audits and UPL calculations (Act 540 reporting)
\$647,579	LSU - Louisiana Health Insurance Survey Reports LA uninsured population
\$375,480	LSU - HSC Medicaid Medical Director
\$325,920	Assist the Department in developing, implementing, and providing support for the Medicaid Pharmacy Program's State Supplemental Rebate/Preferred Drug List (PDL) program
\$300,000	Recipient fraud contract
\$250,000	Medicaid Eligibility Determination (MEDT) contracts
\$219,980	Develop cost-based approach to establish rates from multi-source legend drugs covered by state
\$165,000	Accounting/Auditing services related to PERM
\$153,000	Provide actuarial services to support the development and analysis of a clinically-sound, single statewide PDL across fee-for-service and managed care delivery systems
\$80,000	Provide individuals seeking nursing facility placement without Medicaid with face-to-face level II evaluations by Licensed Mental Health Professionals (LMHPs) consistent with Federal Pre-Admission Screening and Resident Review (PASRR) requirements, ensuring adherence to Louisiana's Agreement with the Federal Department of Justice (DOJ).
\$60,000	Provide determination of medical necessity as part of the independent review process
\$50,000	Electronic Clinical Quality Measures (eCQMs)
\$37,329	Strategic advisory services for operational/implementation and enterprise planning
\$33,000	Provide clinical nursing expertise (RN's) whose primary function is to support the operations of Medicaid benefits and covered services
\$25,000	PASRR contractor to provide technical assistance to develop a transition plan that complies with new home and community-based services setting requirements
\$17,000	Language interpretation and document translation services
.	Increase existing contract to include needed elements for the new waiver created by Act 421 of the 2019 Regular Legislative Session
\$547,274	HCBS Data Maintenance, Prior Authorization and EVV Contract
<b>\$161,387,559</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$28,108,414	University of New Orleans for professional services
\$15,000,000	Statewide Consolidated Call Center
\$12,000,000	HIT/EHR Incentive
\$7,000,000	IAT - Funds - MAC School-based Admin Claiming
\$5,131,941	University of Louisiana at Monroe/GEO, Quality Informatics
\$4,444,508	LHCQF/Health Information Exchange
\$1,000,000	Application Centers
\$800,000	Children's Hosp-Vent Assist Program
\$459,154	Other Charges Acquisitions: Office Equipment
\$541,875	Oregon Health Science
\$313,500	Social Security Administration (SSA)
\$250,000	Nursing Home Nurse-Aide Training
\$165,000	University of Louisiana at Lafayette - HIT Coordinator
\$67,000	Consulting to provide health equity through working to eliminate health disparities, and prevention and controlling disease and disability



## Other Charges (Continued)

Amount	Description
\$50,000	HIT Advisory Committee
\$50,000	Policy Reporter
\$50,000	Staff Augmentation
\$50,000	Assistance and support to individuals and families of children and youth with special healthcare needs and/or disabilities
\$49,900	Dr. Terry C. Davis- Provide PHSF expertise in developing material for Medicaid applicants and enrollees that are consistent with health literacy principles.
\$15,000	State Collaborative Group Report on the low birth weight (NICU) Quality Improvement outcomes for LA 24 hospitals
\$5,000	Background Checks
\$3,600	Drug Screening for Employees
\$2,100	Training and Professional Development
\$2,000	{&T meetings and Travel Per Diem
<b>\$75,558,992</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$97,747,572	Office of Technology Services (OTS) for various information technology initiatives including information technology data processing and support services and maintenance and support for LaMEDS, Expansion, Modernization, and other support services
\$9,048,860	OTS User Fees
\$4,000,000	Department of Children and Family Services (DCFS) - Child Welfare
\$3,590,500	Printing- Postage and mailing supplies
\$2,880,385	Louisiana Department of Health (LDH) - Office of the Secretary (OS) - Transfer of Title 18 Federal Funds for Health Standards
\$2,356,846	Division of Administration (DOA) - Office of State Buildings (OSB) Rent
\$1,637,738	DOA - for telephone services
\$1,337,584	LDH- Office of Behavioral Health (OBH)-Pre-Admission Screening and Resident Review (PASRR) work for My Choice Louisiana Nursing Facility Transitions
\$1,211,084	LDH-OBH Specialized Behavioral Health Services
\$1,190,226	LDH - Office of Aging and Adult Services (OAAS)- Money Follows the Person
\$925,000	LDH - OS- Reimbursing Internal Audit and Legal for Medicaid work
\$915,000	LDH - OAAS - Adult Protective Services (APS)
\$634,751	LDH-Office for Citizens with Developmental Disabilities (OCDD)- Money Follows the Person
\$587,546	LDH-OAAS- PASRR
\$568,532	LDH - OBH - PASRR
\$540,000	LDH - OAAS - LTPCS Compliance and Audit Team Staff (CATS)
\$534,159	Department of Justice (DOJ)- Advocacy Center for Community Living Ombudsman Program (CLOP)
\$504,067	DOA - Office of Risk Management (ORM)
\$500,514	LDH- Office of Public Health (OPH)- Health Information Technology (HIT) Implementation
\$400,000	LDH - OAAS - Nursing Home Residents Trust Fund, Demonstration Projects improving quality of care
\$311,894	LDH - OCDD - Assessment of Services Needs for persons on the "SUN" registry and to prioritize access of 1915c HCBS
\$309,384	DOA - Civil Service Fees
\$218,952	DOA - Office of Group Benefits (OGB) - Separate SCHIP TPA and premium pay
\$200,000	Board of Regents - Medical and Allied Health Professional Education Scholarships & Loan Program
\$125,000	Equipment rentals



### Other Charges (Continued)

Amount	Description
\$121,850	LDH- OPH- reduce health disparities
\$120,091	Maintenance in State Owned Buildings
\$120,000	LDH - OPH- Tobacco Quit Line
\$118,360	Office of State Procurement
\$100,500	DOA - Office of State Mail Operations for postage
\$100,000	LDH - OS - indirect administrative costs
\$75,000	DOJ Advocacy Center for Independent Living Advocacy Program (SILAP)
\$65,000	LDH - PASRR to the LGE's
\$56,721	DOA - State Uniform Payroll System (UPS)
\$50,941	Capitol Police
\$42,197	Louisiana Workforce Commission (LWC)
\$41,486	DOA - Comprehensive Public Training Program (CPTP) Fees
\$39,166	DOA - OGB -Family Opportunity Act Admin.
\$27,795	State Treasurer's Office (STO)
<b>\$133,354,701</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$208,913,693</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

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

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

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

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Medicaid applications received online (LAPAS CODE - 25540)	40%	51%	40%	40%	50%	50%
K	Number of children enrolled through Express Lane Eligibility (ELE) (LAPAS CODE - 25539)	9,000	4,689	9,200	9,200	9,200	9,200
K	Percentage of applications for Pregnant Women approved within 5 calendar days (LAPAS CODE - 24036)	50%	62%	50%	50%	70%	70%
K	Percentage of applications for LaCHIP and Medicaid programs for children approved within 15 calendar days (LAPAS CODE - 25541)	55%	73%	55%	55%	75%	75%
K	Total number of children enrolled (LAPAS CODE - 10013)	758,677	716,487	730,000	730,000	730,000	730,000
K	Percentage of renewals processed and not closed for procedural reasons (LAPAS CODE - 17038)	90.0%	81.0%	90.0%	90.0%	90.0%	90.0%
K	Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes (LAPAS CODE - 24041)	80%	41%	80%	80%	80%	80%
K	Number of children renewed through Express Lane Eligibility (ELE) (LAPAS CODE - 25542)	190,000	67,807	170,000	170,000	170,000	170,000
K	Number of adults enrolled through SNAP Assisted Enrollment (LAPAS CODE - 26083)	13,500	843	14,000	14,000	14,000	14,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of children enrolled as Title XXI Eligibles (LaCHIP) (LAPAS CODE - 2241)	122,736	127,987	141,000	141,000	141,000	141,000
S	Number of children enrolled as Title XIX Eligibles (traditional Medicaid) (LAPAS CODE - 2242)	138,000	588,500	630,000	630,000	630,000	630,000
S	Percentage of applications for New Adult program approved within 15 calendar days (LAPAS CODE - 26084)	65%	41%	65%	65%	65%	65%
K	Number of justice involved adults enrolled pre-release from incarceration (LAPAS CODE - 26085)	11,100	9,999	12,500	12,500	12,500	12,500
K	Percentage of Medicaid applications with real-time eligibility decision (LAPAS CODE - new)	Not Available	Not Available	Not Applicable	Not Applicable	33%	33%
	This is a new indicator for SFY 21.						
K	Percentage of renewals streamlined (LAPAS CODE - new)	Not Available	Not Available	Not Applicable	Not Applicable	62%	62%
	This is a new indicator for SFY 21.						

**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of Certified Medicaid Application Centers (LAPAS CODE - 12027)	562	566	618	647	398
Number of individuals enrolled in all Medicaid and LaCHIP programs (LAPAS CODE - 25543)	1,391,896	1,413,395	1,595,571	1,606,615	1,556,584
Number of applications processed annually (LAPAS CODE - 25545)	389,043	403,321	496,269	424,365	424,365

**2. (KEY) Through the MMIS Operations activity, to operate an efficient and effective MMIS system.**

Children's Budget Link: Not Applicable



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219)	98.0%	100.0%	98.0%	98.0%	98.0%	98.0%
S	Average claim processing time in days (LAPAS CODE - 2217)	9.0	11.0	13.0	13.0	13.0	13.0
K	Total number of managed care encounters processed (LAPAS CODE - 26086)	90,000,000.0	112,765,426.0	111,000,000.0	111,000,000.0	113,000,000.0	113,000,000.0
K	Total number of managed capitation payments processed (LAPAS CODE - 26087)	42,000,000	51,034,969	42,000,000	42,000,000	43,000,000	43,000,000
K	Dollar value of MMIS contract expenditures (LAPAS CODE - 25556)	\$ 46,261,965	\$ 49,252,831	\$ 49,252,831	\$ 49,252,831	\$ 47,042,612	\$ 47,042,612
S	Percent of MMIS contract expenditures that are federally funded (LAPAS CODE - 25557)	70%	72%	70%	70%	72%	72%

**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of competitive procurements issued for IT services and software for modular MMIS functions (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	3.0
Number of contracts executed for IT services and software for modular MMIS functions (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	3.0
Number of IT services and software designed, developed or deployed for modular MMIS functions (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	2.0%
Total number of claims processed (LAPAS CODE - 12020)	28,545,865	143,608,428	172,794,131	183,878,517	201,961,498



**3. (KEY) Through the Financial Management Activity, administer the Medicaid program and ensure that financial operations are in accordance with federal and state statutes, rules, and regulations.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Administrative cost as a percentage of total cost (LAPAS CODE - 24045)	3%	3%	3%	3%	3%	3%

**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of State Plan amendments approved. (LAPAS CODE - 24046)	96%	74%	65%	104%	88%
Number of State Plan amendments submitted. (LAPAS CODE - 24047)	28	35	26	23	33

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

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of Local Education Agencies targeted for monitoring (LAPAS CODE - 13375)	34	43	43	43	36	36
K	Percent of targeted Local Education Agencies monitored (LAPAS CODE - 13376)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
S	Number of Nursing Home cost reports targeted for monitoring (LAPAS CODE - 25549)	93	125	125	125	125	125
K	Percent of Nursing Home cost reports monitored (LAPAS CODE - 25550)	36%	49%	49%	49%	49%	49%
S	Number of Intermediate Care Facilities (ICF) cost reports targeted for monitoring (LAPAS CODE - 25551)	91	103	93	93	93	93
Per the new Long Term Care audit contract, 93 of the 516 ICFs (18%) will be audited in FY21.							
S	Percent of Intermediate Care Facilities (ICF) cost reports monitored (LAPAS CODE - 25552)	19%	19%	18%	18%	18%	18%
Per the new Long Term Care audit contract, 93 of the 516 ICFs (18%) will be audited in FY21.							
S	Number of hospital cost reports reviewed and audited (LAPAS CODE - 25553)	350	357	350	350	350	350



**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of Local Education Agency claims adjusted as a result of monitoring activities (LAPAS CODE - 16539)	59	61	49	75	72
Amount identified as over claimed as a result of monitoring (LAPAS CODE - 13540)	\$ 544,435	\$ 750,574	\$ 1,263,991	\$ 328,139	\$ 137,191
Number of Nursing Homes cost reports adjusted as a result of monitoring activities (LAPAS CODE - 25554)	86	101	73	93	122
Number of Intermediate Care Facilities (ICF) cost reports adjusted as a result of monitoring activities (LAPAS CODE - 25555)	92	79	66	103	103

**5. (KEY) Through the Financial Management Activity, pursue collections from third party sources legally responsible for healthcare costs of Medicaid and CHIP enrollees.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K Number of TPL claims processed (LAPAS CODE - 2215)	6,600,000	6,751,656	6,000,000	6,000,000	6,600,000	6,600,000
The "Number of TPL claims processed" refers to the portion of these claims requiring processing for which third party insurance or Medicare coverage was actually available/applicable.						
K Percentage of TPL claims processed through edits (LAPAS CODE - 7957)	100.00%	95.00%	95.00%	95.00%	95.00%	95.00%
The "Percentage of TPL claims processed" is the percent of TPL claims processed for which the Bureau of Health Services Financing reduced payments, or avoided the full Medicaid payment.						
S TPL trauma recovery amount (LAPAS CODE - 7958)	\$ 3,500,000	\$ 5,423,974	\$ 4,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000



## Medical Vendor Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of claims available for TPL processing (LAPAS CODE - 12021)	83,680,515	62,770,350	8,926,647	65,987,101	78,654,549
Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022)	7.5%	9.8%	66.5%	9.2%	8.6%
Funds recovered from third parties with a liability for services provided by Medicaid (LAPAS CODE - 24044)	\$ 22,094,024	\$ 31,520,876	\$ 30,371,022	\$ 22,790,140	\$ 15,052,899

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Estate recovery amount (LAPAS CODE - 25567)	Not Applicable	\$ 713,084	Not Applicable	Not Applicable	\$ 700,000	\$ 700,000

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

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Recipient recovery amount (LAPAS CODE - 25568)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 1,000,000	\$ 1,000,000

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

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of audits/reviews (LAPAS CODE - new)	Not Applicable	6,269	Not Applicable	Not Applicable	6,000	6,000

**Medical Vendor Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Amount of monetary penalties assessed for contract non-compliance (LAPAS CODE - new)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 3,120,000
Number of Provider Exclusions (LAPAS CODE - 26100)	Not Available	177	182	12	16



**Medical Vendor Administration General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of notices of actions issued for contract non-compliance (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	42
Amount of overpayments identified Post and Pre-Pay (LAPAS CODE - new)	\$ Not Available	\$ Not Available	\$ Not Available	\$ Not Available	\$ 60,418,095
Number of notices and referrals sent to the Attorney General (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	1,026
Number of referrals to law enforcement (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	109

**9. (KEY) Through the Program Integrity Activity, identify and review recipient eligibility.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of reviews conducted (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,000	3,000



## 09-306 — Medical Vendor Payments



### Agency Description

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

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

In keeping with the nation, Louisiana Medicaid strives to:

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

Promote health by balancing and integrating care through the use of managed care delivery models

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

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

The goals of Medical Vendor Payments are:

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

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

The Medical Vendor Payments Program uses Tobacco Settlement Funds as a means of financing. These funds are used in the LDH 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 individuals with intellectual disabilities, and nursing facilities.

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

- Low Income Families with Children Program (LIFC)
- Healthy Louisiana Program
- Child Health and Maternity Program (CHAMP)
- Louisiana Children's Health Insurance Program (LaCHIP)
- Early and Periodic Screening, Diagnosis and Treatment Program (EPSDT)

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

For additional information, see:

## Medical Vendor Payments

### Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,976,044,837	\$ 1,956,431,704	\$ 1,972,822,724	\$ 2,343,693,805	\$ 2,196,237,504	\$ 223,414,780
<b>State General Fund by:</b>						
Total Interagency Transfers	88,521,069	102,020,133	102,020,133	100,094,263	100,094,263	(1,925,870)
Fees and Self-generated Revenues	376,099,126	481,336,101	481,336,101	449,300,648	455,620,515	(25,715,586)
Statutory Dedications	799,734,167	906,317,007	908,258,941	850,252,846	882,056,763	(26,202,178)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,803,336,233	9,783,818,363	9,823,487,079	10,240,145,237	9,970,442,255	146,955,176
<b>Total Means of Financing</b>	<b>\$ 12,043,735,432</b>	<b>\$ 13,229,923,308</b>	<b>\$ 13,287,924,978</b>	<b>\$ 13,983,486,799</b>	<b>\$ 13,604,451,300</b>	<b>\$ 316,526,322</b>
<b>Expenditures &amp; Request:</b>						
Payments to Private Providers	\$ 10,223,944,020	\$ 11,310,019,701	\$ 11,332,633,714	\$ 11,994,456,043	\$ 11,673,388,998	\$ 340,755,284
Payments to Public Providers	188,271,418	231,715,318	231,715,318	243,767,572	232,505,004	789,686
Medicare Buy-Ins & Supplements	537,836,897	546,556,636	546,556,636	597,129,707	556,925,645	10,369,009
Uncompensated Care Costs	1,093,683,097	1,141,631,653	1,177,019,310	1,148,133,477	1,141,631,653	(35,387,657)
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,043,735,432</b>	<b>\$ 13,229,923,308</b>	<b>\$ 13,287,924,978</b>	<b>\$ 13,983,486,799</b>	<b>\$ 13,604,451,300</b>	<b>\$ 316,526,322</b>



## Medical Vendor Payments Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 306\_1000 — Payments to Private Providers

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

### Program Description

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

The goals of the Payments to Private Providers Program are:

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

The Payments to Private Providers Program has the following activities:

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

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

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

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

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

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

Goals for better health addressed by Louisiana Medicaid include:

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

**Program Activity 2: Long-Term Services and Supports** - In 1981, the Federal Government created Title XIX, Home and Community-Based Services (HCBS), in order to provide home and community-based services to the elderly and persons with physical disabilities, developmental

disabilities and/or mental illnesses. Since this act made an exception to the traditional Medicaid requirements, it required a waiver. Waivers give states flexibility to develop and test creative alternatives for operating their Medicaid programs that are cost neutral compared to what the federal government would have paid in absence of the waiver. These waiver programs allow Louisiana residents to receive Medicaid State Plan benefits while having greater flexibility to choose the services and supports that best suit their needs. They also allow individuals to preserve their independence by staying out of institutional settings and maintaining ties to families and friends.

For additional information, see:

## Medical Vendor Payments

### Payments to Private Providers Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,408,314,332	\$ 1,407,606,053	\$ 1,413,444,401	\$ 1,773,529,399	\$ 1,643,416,788	\$ 229,972,387
<b>State General Fund by:</b>						
Total Interagency Transfers	60,505,729	60,320,059	60,320,059	58,819,180	58,819,180	(1,500,879)
Fees and Self-generated Revenues	270,854,979	372,677,050	372,677,050	342,907,757	349,227,624	(23,449,426)
Statutory Dedications	790,586,301	897,169,141	899,111,075	841,104,980	872,908,897	(26,202,178)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,693,682,679	8,572,247,398	8,587,081,129	8,978,094,727	8,749,016,509	161,935,380
<b>Total Means of Financing</b>	<b>\$ 10,223,944,020</b>	<b>\$ 11,310,019,701</b>	<b>\$ 11,332,633,714</b>	<b>\$ 11,994,456,043</b>	<b>\$ 11,673,388,998</b>	<b>\$ 340,755,284</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	10,223,944,020	11,310,019,701	11,332,633,714	11,994,456,043	11,673,388,998	340,755,284
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,223,944,020</b>	<b>\$ 11,310,019,701</b>	<b>\$ 11,332,633,714</b>	<b>\$ 11,994,456,043</b>	<b>\$ 11,673,388,998</b>	<b>\$ 340,755,284</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

The Payments to Private Providers program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers originate from the Department of Children and Family Services for the Behavioral Health Partnership, agencies within the Louisiana Department of Health, used as state match for the Low Income & Needy Care Collaboration, Office of Group Benefits from premium payments collected from individuals participating in LaCHIP Phase V., and transfers from LSU that will be used as match to support the new LSU Physicians Upper Payment Limit program. The Fees and Self-generated Revenue is Medical Match which are funds recovered from third party payees which are legally responsible for paying medical claims of Medicaid recipients, and from Intergovernmental Transfers from public entities to be used as state match to fund general Medicaid activities as well as Upper Payment Limit (UPL) payments through Full Medicaid Pricing and Supplemental UPL payments. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund (R.S. 46:2623), which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues; the Louisiana Fund (R.S. 39:98.4; ART. VII, SECT. 10.8, 10.9, 10.10; R.S. 39:99.1; R.S. 39:99.12; R.S. 40:1105.13(F)) and the Health Excellence Fund (R.S. 39:98.1; ART. VII, SECT. 10.8; R.S. 39:98.3; R.S. 40:1105.13(F)), payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers; Medicaid Trust Fund for the Elderly (R.S. 46:2691; ART. VII, SECT. 14(B)); and the Hospital Stabilization Fund (ACT No. 438 of 2013 RLS). (Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 67.28% for state Fiscal Year 2020-2021.

## Payments to Private Providers Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Medical Assistance Trust Fund	\$ 584,042,110	\$ 617,445,152	\$ 617,445,152	\$ 683,908,234	\$ 683,908,234	\$ 66,463,082
Medicaid Trust Fund for the Elderly	16,682,195	1,652,229	1,652,229	24,105,951	24,105,951	22,453,722
Health Trust Fund	802,167	5,333,333	5,333,333	0	0	(5,333,333)
Community and Family Support System Fund	509,540	0	0	0	0	0
New Opportunities Waiver (NOW) Fund	8,401,571	19,042,567	19,042,567	7,039,006	19,042,567	0
Community Hospital Stabilization Fund	7,687	0	0	0	0	0
Hospital Stabilization Fund	36,794,337	93,659,011	93,659,011	93,659,011	113,459,367	19,800,356
Tobacco Tax Medicaid Match Fund	113,134,329	127,644,071	129,586,005	0	0	(129,586,005)
Louisiana Fund	5,622,420	6,178,399	6,178,399	6,178,399	6,178,399	0
Health Excellence Fund	24,589,945	26,214,379	26,214,379	26,214,379	26,214,379	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,838,348	\$ 22,614,013	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,413,444,401	\$ 11,332,633,714	0	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
(5,838,348)	(22,614,013)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
129,518	395,836	0	Funding to rebase the small rural hospitals inpatient per diem rates. Act 327 of the 2007 Regular Legislative Session requires small rural hospital rates to be rebased every other year. These rates were last rebased in SFY19.
8,773,962	100,488,732	0	This request is to 1) rebase Nursing Home (NH) rates and 2) rebase Room and Board rates for Hospice recipients who are in nursing homes. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in SFY 19.
298,293	911,654	0	Increase to hospice rates which is federally mandated by Section 1814(k)(1)(C)(ii) of the Social Security Act.
75,473	230,664	0	Annualization for payments to 10 Rural Health Clinics (RHCs) and 20 Federally Qualified Health Clinics (FQHCs) that are projected to enroll in FY 20.
51,916	158,667	0	Funding for 5 new Federally Qualified Health Clinics (FQHCs) and 6 new Rural Health Clinics (RHCs) projected to enroll in FY 21. The funding is required by the Centers for Medicare and Medicaid Services (CMS) per 42 CFR, part 405, subpart X of the Code of Federal Regulations.
36,784	112,422	0	Annualization of the increase in Medicare Economic Index (MEI) costs for Federally Qualified Health Clinics (FQHCs) and Rural Health Centers (RHCs).
1,204,719	3,681,905	0	Annualization of the FY 20 rebased rates for Intermediate Care Facilities for the Developmentally Disabled (ICF/DD).
2,878,541	8,797,497	0	Adjustment for ICF/DDs as required by the State plan in non-rebase years
4,449,920	13,600,000	0	Implementation of Act 421 of the 2019 Regular Legislative Session which will use an 1115c demonstration waiver option for disabled children who otherwise would be disqualified from services due to their parent's income. The implementation will begin on Jan 1, 2021 and enrollment will be tied to appropriation.
0	(16,890,664)	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY21.
38,242,661	76,219,263	0	Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment changes, 3) non-recur Expansion MLR rebate from SFY20, and 4) Statutory Dedication increases of \$19.8 million in the Hospital Stabilization Fund (\$15.4 million is used as means of finance substitution to fund the hospital portion of expansion, \$4.4million is an increase for hospital reimbursements) and \$61.7 million Medical Assistance Trust Fund from premium tax increases. MCIP is excluded from this request.
(2,871,244)	12,690,487	0	Adjustment for the managed Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) reinstatement of the Health Insurer's Provider Fee, 2) utilization/trend adjustment, 3) enrollment changes, 4) correction of FMP distribution, 5) annualization of the implementation of dental Full Medicaid Payment (FMP) program and update of its IGT funding source, and 6) premium tax changes.
6,929,794	21,179,076	0	Utilization adjustment for Fee For Service budget categories of services.



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

General Fund	Total Amount	Table of Organization	Description
32,704,005	0	0	Means of finance substitution due to a FMAP rate changes. --The FY 20 Title XIX blended rate is 66.40% federal and the FY 21 blended rate is 67.28% federal. --For UCC, the FY 20 FMAP rate is 66.86% federal and the FY 21 rate is 67.42% federal. --The LaCHIP blended rate is declining from the FY 20 rate of 90.85% federal to the FY 21 rate of 79.97% due to the removal of the CHIP enhancement. --The "expansion" rate is changing from the FY 20 rate of 91.5% federal to the FY21 rate of 90% federal, where it will remain indefinitely.
132,977,404	0	0	Act 612 of the 2018 Regular Legislative Session abolishes certain funds in the state treasury. Funds from the Health Trust Fund and the Tobacco Tax Medicaid Match Fund will be reclassified as State General Fund (Direct).
11,461,948	0	0	Means of finance substitution replacing State General Fund (Direct) with Louisiana Medical Assistance Trust fund to align with projected FY21 provider fees.
1,652,229	0	0	Means of finance substitution replacing Medicaid Trust Fund for the Elderly (MTFE) with State General Fund (Direct) for MTFE used in FY20 for the annualization of the FY19 Nursing Home Rebase.
132,113	0	0	Means of finance substitution replacing Interagency Transfer from the Office of Behavioral Health (OBH) with State General Fund (Direct) that was added to FY20 budget for smoking cessation counseling for pregnant women. The source of IAT in OBH is the Tobacco Tax Health Care Fund.
5,600,361	0	0	Means of finance substitution replacing Fees and Self-generated Revenue with State General Fund (Direct). This funding was added in FY 20 as one-time funding from a rebate owed by the Managed Care Organizations (MCOs) due to Medical Loss Ratio.
2,916,884	3,258,103	0	A 0.25% per month utilization increase for the Coordinated System of Care program which is a diversion waiver program for children at risk of out-of-home placement. The Statutory Dedication adjusted is the Medical Assistance Trust Fund- for premium taxes.
2,095,924	6,405,637	0	Medicaid coverage of Peer Support Services as part of the DOJ Settlement (DOJ) Civil Action No. 3:18-cv-608, to transition individuals with serious mental illness from nursing facilities to the community. Licensed behavioral health agencies will contract with one or more MCOs in order to provide Certified Peer Support Specialist (CPSS) services. CPSS are individuals who have lived with mental health or substance use disorders and gone through the recovery experience and have been trained and certified to assist their peers in recovery.
0	157,767,697	0	Adjust funding for Federal and Statutory Dedication for the Medical Assistance Trust Fund to correct funding that was cut during the FY 19 Regular Legislative Session.
(6,319,867)	0	0	Mean of finance substitution replacing State General Fund (Direct) with increased collections of Fees and Self-generated Revenue due to the Managed Care Incentive Payments (MCIP) program.
(4,373,063)	(15,742,997)	0	Remove Multiplex Respiratory Viral Panel Testing as it has been determined this test is not medical necessary except in cases where a member has an immunodeficiency.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,237,540)	(9,894,682)	0	Reduces expenditures for Adult Day Health Care (ADHC), Long Term Personal Care Services (LTPCS) and Program for All Inclusive Care for the Elderly (PACE) due to slower than projected enrollment growth.
\$ 1,643,416,788	\$ 11,673,388,998	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,643,416,788	\$ 11,673,388,998	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 1,643,416,788	\$ 11,673,388,998	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$11,673,388,998	Payments to Private Providers
<b>\$11,673,388,998</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$0	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,673,388,998</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



### Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Medicaid enrollees enrolled in a managed care model (LAPAS CODE - 25602)	86%	84%	86%	86%	86%	86%
K	Percentage of Medicaid enrollee expenditures under a managed care model (LAPAS CODE - 25603)	76%	76%	76%	76%	76%	76%

### Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Annual amount of premium taxes paid by Medicaid managed care plans (LAPAS CODE - 25604)	\$ 31,189,920	\$ 79,900,780	\$ 307,426,967	\$ 416,394,409	\$ 423,731,985

**2. (KEY) Through the Medicaid Managed Care activity, increase preventive and primary healthcare, thereby improving quality health outcomes, and patient experience for Louisiana Medicaid members.**

Children's Budget Link: Not applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage increase in adults' access to preventative/ambulatory health services for Healthy Louisiana members. (LAPAS CODE - 26113)	84%	80%	79%	79%	80%	80%
K	Percentage of Medicaid enrollees, enrolled for at least 90 consecutive days aged 6-9, who receive a dental sealant on a permanent molar tooth (LAPAS CODE - 25576)	17%	15%	18%	18%	17%	17%
K	Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year (LAPAS CODE - 22947)	57%	57%	59%	59%	60%	60%
K	Number of Medicaid enrollees aged 6 - 9 enrolled for at least 90 consecutive days, who receive a dental sealant on a permanent tooth (LAPAS CODE - 25577)	23,970	22,588	25,924	25,924	25,924	25,924

## Payments to Private Providers General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	
Actual rate of well-child visits in third, fourth, fifth, and sixth years of life for Medicaid Managed Care members (LAPAS CODE - 26115)	Not Available	63.59	65.68	68.06	70.05	
Actual rate of adolescent well-care visits for Medicaid Managed Care members (LAPAS CODE - 26116)	Not Available	51.51	54.70	54.18	56.68	

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

Children's Budget Link: Not applicable



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of providers compliant with the state's EVV standard (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	88%	88%
K	Percentage of LTSS recipients receiving Home and Community Based Services (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	39%	39%



## 306\_2000 — Payments to Public Providers

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

### Program Description

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

The goals of the Payments to Public Providers Program are:

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

The Payments to Public Providers Program has the following activities:

- **Program Activity 1: Payments to Public Providers** – This activity provides access to care through state and local governmental providers of healthcare services, including some services not readily available in the private sector, such as services provided to individuals with severe mental illness (Eastern Louisiana Mental Health System, Central Louisiana State Hospital) and developmental disabilities (Pinecrest Services and Supports Center).

With the privatization of the Louisiana State University hospitals and clinics through Public-Private Partnerships, payments to public providers previously made to those entities shifted to the Payments to Private Providers activity. Remaining public providers include the LDH Office of Public Health, which bills for services provided at local health units, and Local Education Authorities (LEAs) that provide health care services to children attending public schools.

School-based services can improve access to care for children who may have difficulty in receiving services in a physician's office or clinic. This will result in earlier identification of certain medical conditions leading to earlier intervention. The school nurse will make necessary referrals to a physician when appropriate and assist the child's family in making that appointment. School nurses must coordinate with the student's Medicaid managed care entity to assure continuity and coordination of care.

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

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

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

For additional information, see:

[Medical Vendor Payments](#)

**Payments to Public Providers Budget Summary**

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 53,278,081	\$ 52,926,646	\$ 52,926,646	\$ 55,244,383	\$ 53,173,757	\$ 247,111
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,147,866	9,147,866	9,147,866	9,147,866	9,147,866	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	125,845,471	169,640,806	169,640,806	179,375,323	170,183,381	542,575
<b>Total Means of Financing</b>	<b>\$ 188,271,418</b>	<b>\$ 231,715,318</b>	<b>\$ 231,715,318</b>	<b>\$ 243,767,572</b>	<b>\$ 232,505,004</b>	<b>\$ 789,686</b>
<b>Expenditures &amp; Request:</b>						



## Payments to Public Providers Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
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	188,271,418	231,715,318	231,715,318	243,767,572	232,505,004	789,686
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 188,271,418</b>	<b>\$ 231,715,318</b>	<b>\$ 231,715,318</b>	<b>\$ 243,767,572</b>	<b>\$ 232,505,004</b>	<b>\$ 789,686</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

The Payments to Public Providers program is funded with State General Fund, a Statutory Dedication, and Federal Funds. The Statutory Dedication represents funding received from the Louisiana Medical Assistance Trust Fund (R.S. 46:2623) which derives its funding from revenue collected from fees imposed on certain healthcare providers (Nursing Homes, Intermediate Care Facilities for Individuals with Developmental Disabilities, and Pharmacies) and premium tax revenues. (Per R.S. 39:36B (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 67.28% for state Fiscal Year 2020-2021.

## Payments to Public Providers Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Louisiana Medical Assistance Trust Fund	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 9,147,866	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 52,926,646	\$ 231,715,318	0	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
			Means of finance substitution due to a FMAP rate changes. --The FY 20 Title XIX blended rate is 66.40% federal and the FY 21 blended rate is 67.28% federal. --For UCC, the FY 20 FMAP rate is 66.86% federal and the FY 21 rate is 67.42% federal. --The LaCHIP blended rate is declining from the FY 20 rate of 90.85% federal to the FY 21 rate of 79.97% due to the removal of the CHIP enhancement. --The "expansion" rate is changing from the FY 20 rate of 91.5% federal to the FY21 rate of 90% federal, where it will remain indefinitely.
\$ (1,625,761)	\$ 0	0	
\$ 1,872,872	\$ 5,723,932	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agenciesi recommended budgets
\$ 0	\$ (4,934,246)	0	Removes unused Federal budget authority for Local Education Agencies (LEAs) Certified Public Expenditures for Coordinated System of Care (CSoc) services.
\$ 53,173,757	\$ 232,505,004	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 53,173,757	\$ 232,505,004	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 53,173,757	\$ 232,505,004	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$42,035,500	Local Education for School Based Health
<b>\$42,035,500</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,116,496	LSU HCSD
\$14,889,037	LSU Physicians
\$68,102	Jefferson Parish Human Services Authority
\$25,136	Capital Area Human Services District
\$20,000	Metropolitan Human Services District
\$80,000	South Central Human Services Authority



## Other Charges (Continued)

Amount	Description
\$24,000	Northeast Delta Human Services Authority
\$20,334,640	Villa Feliciana Medical Complex
\$85,000	Acadiana Area Human Services District
\$1,654,827	Office of Public Health
\$3,429,879	Office of Behavioral Health for public free standing psych units
\$147,465,066	Office for Citizens with Developmental Disabilities
\$717,321	Special School District #1
\$160,000	Thrive Academy
\$400,000	Louisiana School for the Deaf
<b>\$190,469,504</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$232,505,004</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Payments to Public Providers activity, to track utilization of services provided to local school systems including nursing services, which allow for important medical screenings to be provided by these school systems with Medicaid reimbursement.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of Local Education Agencies participating in School Nursing Services (LAPAS CODE - 24092)	105	98	111	111	107	107
There is an increase in the number of LEA's for FY20 standards due to new charter schools opening.							
K	Number of unduplicated recipients Receiving School Nursing Services from Local Education Agencies (LAPAS CODE - 25580)	152,000	184,457	192,000	192,000	191,000	191,000

**Payments to Public Providers General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of school nurses in participating Local Education Agencies (LAPAS CODE - 25582)	529	571	546	614	544

**2. (KEY) Through the Family Planning Services Activity, increase the percentage of patients seen by public providers who have Medicaid coverage.**

Children's Budget Link: Not Applicable

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

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



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of Medicaid eligibles receiving family planning services (LAPAS CODE - 25583)	Not Applicable	17,545	Not Applicable	Not Applicable	17,500	17,500
This performance indicator was not used for FY 2019-2020.							
K	Percentage change in the number of Medicaid eligibles accessing family planning services. (LAPAS CODE - 25585)	Not Applicable	-35%	Not Applicable	Not Applicable	13%	13%
This performance indicator was not used for FY 2019-2020.							

### 3. (KEY) Through the Family Planning Services Activity, to reduce prevalence of Sexually Transmitted Infections (STI) through outreach, screening and treatment as a Medicaid service.

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of Medicaid eligibles screened for syphilis (LAPAS CODE - 25590)	66,740	84,076	Not Applicable	Not Applicable	85,000	85,000
This performance indicator was not used for FY 2019-2020.							
S	Number of Medicaid eligibles screened for HIV (LAPAS CODE - 25591)	114,461	143,676	Not Applicable	Not Applicable	140,000	140,000
This performance indicator was not used for FY 2019-2020.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of Medicaid eligibles screened for chlamydia (LAPAS CODE - 25592)	20,523	18,706	Not Applicable	Not Applicable	18,000	18,000
This performance indicator was not used for FY 2019-2020.							
K	Number of Medicaid eligibles screened for gonorrhea (LAPAS CODE - 25593)	20,519	18,700	Not Applicable	Not Applicable	18,000	18,000
This performance indicator was not used for FY 2019-2020.							



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

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

### Program Description

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

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

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

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

Medicaid cost avoidance through Buy-Ins (paying premiums) for Medicare and Medicaid dual eligibles.

To reduce Medicaid expenditures for Medicaid enrollees through reimbursement of employee's share of paid premiums for employer-based or individual health insurance when cost effective to do so.

The Medicare Buy-ins and Supplements Program has the following activities:

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

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

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

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

According to the National Academy for State Health Policy, there are a number of benefits that states experience from building and growing premium assistance programs like LaHIPP, including: 1) strengthening of the private insurance market and preventing the substitution of public coverage for available private coverage; 2) allowing Medicaid agencies to benefit from employer contributions towards the care of Medicaid eligibles; 3) easing the transition from public coverage to private coverage; and 4) allowing children to enroll in a single health plan with their parents, which often ensures greater access to services.

For additional information, see:

[Medical Vendor Payments](#)

## Medicare Buy-Ins & Supplements Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 280,071,138	\$ 271,516,437	\$ 271,516,437	\$ 292,060,396	\$ 278,905,627	\$ 7,389,190
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	257,765,759	275,040,199	275,040,199	305,069,311	278,020,018	2,979,819
<b>Total Means of Financing</b>	<b>\$ 537,836,897</b>	<b>\$ 546,556,636</b>	<b>\$ 546,556,636</b>	<b>\$ 597,129,707</b>	<b>\$ 556,925,645</b>	<b>\$ 10,369,009</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	537,836,897	546,556,636	546,556,636	597,129,707	556,925,645	10,369,009
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 537,836,897</b>	<b>\$ 546,556,636</b>	<b>\$ 546,556,636</b>	<b>\$ 597,129,707</b>	<b>\$ 556,925,645</b>	<b>\$ 10,369,009</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

The Medicare Buy-Ins and Supplements Program is funded with State General Fund and Federal Funds. Federal Funds represent federal financial participation in the Medicaid program, generally matched at a blended rate of 67.28% for state Fiscal Year 2020-2021.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 271,516,437	\$ 546,556,636	0	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
170,558	521,266	0	The Medicare Part A and Part B adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
9,847,743	9,847,743	0	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
(2,629,111)	0	0	Means of finance substitution due to a FMAP rate changes. --The FY 20 Title XIX blended rate is 66.40% federal and the FY 21 blended rate is 67.28% federal. --For UCC, the FY 20 FMAP rate is 66.86% federal and the FY 21 rate is 67.42% federal. --The LaCHIP blended rate is declining from the FY 20 rate of 90.85% federal to the FY 21 rate of 79.97% due to the removal of the CHIP enhancement. --The "expansion" rate is changing from the FY 20 rate of 91.5% federal to the FY21 rate of 90% federal, where it will remain indefinitely.
\$ 278,905,627	\$ 556,925,645	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 278,905,627	\$ 556,925,645	0	Base Proposed Budget FY 2020-2021
\$ 278,905,627	\$ 556,925,645	0	Grand Total Recommended

### Professional Services

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

### Other Charges

Amount	Description
	Other Charges:



### Other Charges (Continued)

Amount	Description
\$5,155,093	LaHIPP
\$389,149,394	Medicare Premiums & Supplements
\$162,621,158	Clawback Payments
<b>\$556,925,645</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$0	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$556,925,645</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total savings (cost of care less premium cost) for Medicare benefits (LAPAS CODE - 2266)	\$ 1,253,500,000	\$ 1,304,681,196	\$ 1,253,500,500	\$ 1,253,500,500	\$ 1,375,000,000	\$ 1,375,000,000



**Medicare Buy-Ins & Supplements General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total number of recipients (Part A) (LAPAS CODE - 2261)	8,306	8,428	8,580	8,757	8,681
Total number of recipients (Part B) (LAPAS CODE - 2262)	184,696	189,482	196,687	202,181	210,129
Total number of Buy-In eligibles (Part A & B) (Modified from Strategic Plan) (LAPAS CODE - 2263)	16,816	197,910	205,267	210,938	218,810
Buy-In Expenditures (Part A) (LAPAS CODE - 2264)	\$ 35,947,242	\$ 37,124,553	\$ 39,212,936	\$ 40,256,449	\$ 41,915,248
Buy-In Expenditures (Part B) (LAPAS CODE - 2265)	\$ 237,187,517	\$ 261,255,835	\$ 304,927,577	\$ 329,163,729	\$ 339,498,785

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

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of cases added in LaHIPP (LAPAS CODE - 22327)	2,348	732	880	880	1,200	1,200
The program has reevaluated and changed their projection to reflect realistic estimates.							
K	LaHIPP Total Savings (LAPAS CODE - 24099)	\$ 3,372,091	\$ 3,058,087	\$ 1,510,778	\$ 1,510,778	\$ 2,100,000	\$ 2,100,000
K	Number of Medicaid enrollees with private coverage paid by LaHIPP (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,100	2,100
K	Number of non-Medicaid family members with private coverage paid by LaHIPP (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,100	1,100



## 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 (UCC) Program is to encourage hospitals and providers to serve uninsured and indigent clients. Because of UCC, the client's quality and access to medical care is improved. Louisiana's disproportionate share hospital (DSH) cap allotment provides federal funding to cover a portion of qualifying hospitals' cost of treating uninsured and Medicaid patients.

The goal of the Uncompensated Care Costs Program is:

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

The Uncompensated Care Costs Program has the following activity:

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

For additional information, see:

### Medical Vendor Payments

### Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 234,381,286	\$ 224,382,568	\$ 234,935,240	\$ 222,859,627	\$ 220,741,332	\$ (14,193,908)
<b>State General Fund by:</b>						
Total Interagency Transfers	28,015,340	41,700,074	41,700,074	41,275,083	41,275,083	(424,991)



### Uncompensated Care Costs Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	105,244,147	108,659,051	108,659,051	106,392,891	106,392,891	(2,266,160)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	726,042,324	766,889,960	791,724,945	777,605,876	773,222,347	(18,502,598)
<b>Total Means of Financing</b>	<b>\$ 1,093,683,097</b>	<b>\$ 1,141,631,653</b>	<b>\$ 1,177,019,310</b>	<b>\$ 1,148,133,477</b>	<b>\$ 1,141,631,653</b>	<b>\$ (35,387,657)</b>

**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	1,093,683,097	1,141,631,653	1,177,019,310	1,148,133,477	1,141,631,653	(35,387,657)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,093,683,097</b>	<b>\$ 1,141,631,653</b>	<b>\$ 1,177,019,310</b>	<b>\$ 1,148,133,477</b>	<b>\$ 1,141,631,653</b>	<b>\$ (35,387,657)</b>

**Authorized Full-Time Equivalents:**

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

The Uncompensated Care Cost Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers originate from state agencies and are used to match federal funds for the Low Income Needy Care Collaboration. The Fees and Self-generated Revenues are via intergovernmental transfer from non-state public hospitals and are used to match federal funds for the Low Income Needy Care Collaboration. Federal Funds represent federal financial participation on Uncompensated Care Costs, matched at a straight rate of 66.86% for Fiscal Year 2020-2021.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 10,552,672	\$ 35,387,657	0	Mid-Year Adjustments (BA-7s):
\$ 234,935,240	\$ 1,177,019,310	0	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
(10,552,672)	(35,387,657)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Means of finance substitution due to a FMAP rate changes. --The FY 20 Title XIX blended rate is 66.40% federal and the FY 21 blended rate is 67.28% federal. --For UCC, the FY 20 FMAP rate is 66.86% federal and the FY 21 rate is 67.42% federal. --The LaCHIP blended rate is declining from the FY 20 rate of 90.85% federal to the FY 21 rate of 79.97% due to the removal of the CHIP enhancement. --The "expansion" rate is changing from the FY 20 rate of 91.5% federal to the FY21 rate of 90% federal, where it will remain indefinitely.
(3,641,236)	0	0	
\$ 220,741,332	\$ 1,141,631,653	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 220,741,332	\$ 1,141,631,653	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 220,741,332	\$ 1,141,631,653	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$297,953,162	Low Income and Needy Care Collaboration
\$82,496,623	Major Medical Centers SPAs
\$24,221,634	Major Medical Centers with burn units
\$10,848,028	Non-State Public CPEs-100% Federal
\$612,905,204	Public Private Partnership Hospitals
\$1,000	Non-rural Hospitals- High Medicaid DSH pool
\$14,690,831	OBH Public/Private CEA agreements
<b>\$1,043,116,482</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,647,057	LSU/HSC- HCSD Lallie Kemp
\$84,868,114	Office of Mental Health Psyc Free Standing Units
<b>\$98,515,171</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,141,631,653</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured.

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Total DSH funds collected in millions (LAPAS CODE - 17040)	\$ 1,133.6	\$ 1,080.3	\$ 1,141.6	\$ 1,141.6	\$ 1,141.6	\$ 1,141.6
K	Total federal funds collected in millions (LAPAS CODE - 17041)	\$ 740.1	\$ 701.5	\$ 766.9	\$ 766.9	\$ 766.9	\$ 799.9
S	Total State Match in millions (LAPAS CODE - 17042)	\$ 393.5	\$ 378.8	\$ 374.7	\$ 374.7	\$ 374.7	\$ 374.7



## 09-307 — Office of the Secretary



### Agency Description

#### Department Description (09)

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana.

The goals of the Louisiana Department of Health are:

- Provide quality services.
- Protect and promote health.
- To develop and stimulate services by others.
- Utilize available resources in the most effective manner.

#### Agency Description (307- Office of the Secretary)

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

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

For additional information, see:

[Office of the Secretary](#)

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 46,469,996	\$ 50,378,197	\$ 50,539,429	\$ 53,012,756	\$ 52,584,630	\$ 2,045,201
<b>State General Fund by:</b>						
Total Interagency Transfers	8,504,010	11,781,437	11,781,437	11,781,437	11,781,437	0
Fees and Self-generated Revenues	2,650,601	2,652,401	2,652,401	2,869,401	2,869,401	217,000
Statutory Dedications	67,881	557,250	557,250	557,250	557,250	0



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,232,008	20,872,418	20,872,418	20,872,418	20,872,418	0
<b>Total Means of Financing</b>	<b>\$ 69,924,496</b>	<b>\$ 86,241,703</b>	<b>\$ 86,402,935</b>	<b>\$ 89,093,262</b>	<b>\$ 88,665,136</b>	<b>\$ 2,262,201</b>
<b>Expenditures &amp; Request:</b>						
Management and Finance	\$ 69,924,496	\$ 86,241,703	\$ 86,402,935	\$ 89,093,262	\$ 88,665,136	\$ 2,262,201
<b>Total Expenditures &amp; Request</b>	<b>\$ 69,924,496</b>	<b>\$ 86,241,703</b>	<b>\$ 86,402,935</b>	<b>\$ 89,093,262</b>	<b>\$ 88,665,136</b>	<b>\$ 2,262,201</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	399	402	402	402	402	0
Unclassified	11	11	11	11	11	0
<b>Total FTEs</b>	<b>410</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>0</b>



## 307\_1000 — Management and Finance

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

### Program Description

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

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

The goal of the Office of Management and Finance is to provide overall direction and administrative support to the agencies and activities within the Department. The Office Management and Finance Program has five activities: Executive Administration and Program Support, Financial Services, Legal Services, Health Standards, and Internal Audit.

Executive Administration and Program Support activities:

- **Executive Management** provides leadership, technical support, strategic and policy direction to various functions throughout the Department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards.
- **The Bureau of Media and Communications** is responsible for preparing and distributing information relevant to all operations of the Department. The bureau's main functions involve public information, internal communications and computer graphics. The intergovernmental relations section coordinates legislative activities and communication between legislators and members of congress; reviews/tracks legislation and maintains a continuous stream of information for the citizens of Louisiana, executive staff of the department, the Legislature, Office of the Governor, and various news media.
- **Human Resources, Training & Staff Development** develops and carries out departmental Human Resource Management functions, including: Time & Attendance, Employee Relations, Labor Law Compliance, Classification, Compensation, Performance Evaluation, Drug Testing, Employee Administration, Staff Development, HR Technical Assistance, and LDH Administrative Policy Issuance.
- **The Governor's Council on Physical Fitness and Sports** (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers Olympic style sporting events across the state that provide an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include: basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting and track and field. The Governor's Council on Physical Fitness and Sports also hosts "Own Your Own Health," a program that allows Louisianans to track their fitness and nutrition levels online by forming teams of two or more people for adults and ten or more for youth. These programs foster and encourage ways for Louisiana residents to become physically fit by get-



ting them involved in competitive activities that require physical fitness. The Fitness Council also provides training, teaching strategies, authentic assessment and best practice information to K-12 teachers in the areas of health and physical education. The primary purpose of this project called, Tour de Fitness is to in-service and equip teachers with developmentally appropriate information regarding smoking cessation, the dangers of tobacco (smokeless and smoking), techniques to make their physical education lessons more physically active, and assessment opportunities to measure physical fitness.

#### Financial Services activities:

- **Financial Management** performs accounting functions which includes depositing revenue into the State's Treasury, processing expenditures, preparing and issuing financial reports and maintenance of LDH's general ledger on the State's financial system.
- **Planning & Budget** administers and facilitates the operation of the budget process and performance accountability activities; provides technical assistance, analyzes budget requests, monitors the legislative process, conducts expenditure analyses; manages and monitors the Department's performance accountability and strategic planning information by assisting agencies in integrating agency plans with budget requests, developing goals, objectives, performance measures, and reviewing quarterly performance progress reports.

#### Legal Services activities:

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

#### Health Standards activities:

- **Health Standards Section** enforces state licensing standards and federal certification regulations through licensing and certification surveys of health care providers; reviews and investigates complaints made in connection with health care facilities; and imposes civil monetary penalties on non-compliant health care providers. In addition, this activity coordinates the Minimum Data Set (MDS) and Outcome and Assessment Information Set (OASIS) data sets submitted by nursing homes and home health agencies and administers the certified nurse aide and direct service worker registries.

#### Internal Audit activities:

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

## Management and Finance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 46,469,996	\$ 50,378,197	\$ 50,539,429	\$ 53,012,756	\$ 52,584,630	\$ 2,045,201
<b>State General Fund by:</b>						
Total Interagency Transfers	8,504,010	11,781,437	11,781,437	11,781,437	11,781,437	0
Fees and Self-generated Revenues	2,650,601	2,652,401	2,652,401	2,869,401	2,869,401	217,000
Statutory Dedications	67,881	557,250	557,250	557,250	557,250	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,232,008	20,872,418	20,872,418	20,872,418	20,872,418	0
<b>Total Means of Financing</b>	<b>\$ 69,924,496</b>	<b>\$ 86,241,703</b>	<b>\$ 86,402,935</b>	<b>\$ 89,093,262</b>	<b>\$ 88,665,136</b>	<b>\$ 2,262,201</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 45,154,957	\$ 48,355,541	\$ 48,355,541	\$ 50,653,473	\$ 48,864,581	\$ 509,040
Total Operating Expenses	1,075,298	1,345,915	1,345,915	1,374,314	1,266,726	(79,189)
Total Professional Services	477,972	1,776,003	1,776,003	1,776,003	1,742,008	(33,995)
Total Other Charges	23,216,269	34,764,244	34,925,476	35,289,472	36,791,821	1,866,345
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 69,924,496</b>	<b>\$ 86,241,703</b>	<b>\$ 86,402,935</b>	<b>\$ 89,093,262</b>	<b>\$ 88,665,136</b>	<b>\$ 2,262,201</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	399	402	402	402	402	0
Unclassified	11	11	11	11	11	0
<b>Total FTEs</b>	<b>410</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>0</b>

## Source of Funding

The Management and Finance Program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfer means of financing represents funds received from the Governor's Office of Homeland Security for Emergency Preparedness for hurricane and disaster preparedness, Medical Vendor Administration for the Council on Physical Fitness, Fiscal Systems and Health Standards. Fees and Self-generated Revenues include licensing and miscellaneous receipts for Health Standards. The Statutory Dedications represent funding received from the Medical Assis-



tance Program Fraud Detection Fund (R.S. 46:440.1), and the Nursing Home Residents' Trust Fund (R.S. 40:2009.11). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal Funds are derived from funds for survey and certification activities for health care facilities participating in Title XIX, the Health and Human Services Hospital Preparedness Grant, Medicare Title XVIII, and the Technology Assistance Grant.

### Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Medical Assistance Programs Fraud Detection Fund	67,881	407,250	407,250	407,250	407,250	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 161,232	\$ 161,232	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 50,539,429	\$ 86,402,935	413	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
941,096	941,096	0	Market Rate Classified
37,826	37,826	0	Unclassified Pay Increase
(76,265)	(76,265)	0	Related Benefits Base Adjustment
(167,743)	(167,743)	0	Retirement Rate Adjustment
84,907	84,907	0	Group Insurance Rate Adjustment for Active Employees
78,356	78,356	0	Group Insurance Rate Adjustment for Retirees
1,247,792	1,464,792	0	Salary Base Adjustment
(1,853,929)	(1,853,929)	0	Attrition Adjustment
(1,000,000)	(1,000,000)	0	Non-recurring Carryforwards
288,893	288,893	0	Risk Management
446,099	446,099	0	Legislative Auditor Fees
(260,208)	(260,208)	0	Rent in State-Owned Buildings
(826)	(826)	0	Maintenance in State-Owned Buildings
4,641	4,641	0	Capitol Park Security
(195)	(195)	0	UPS Fees
17,939	17,939	0	Civil Service Fees
911,097	911,097	0	Office of Technology Services (OTS)
1,501,604	1,501,604	0	Administrative Law Judges
(9,103)	(9,103)	0	Office of State Procurement
(33,596)	(33,596)	0	Topographic Mapping
<b>Non-Statewide Major Financial Changes:</b>			
(33,995)	(33,995)	0	Reduction to Professional Services expenditures



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(24,192)	(24,192)	0	Reduction to Travel expenditures
(54,997)	(54,997)	0	Reduction to Supplies expenditures
\$ 52,584,630	\$ 88,665,136	413	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 52,584,630	\$ 88,665,136	413	<b>Base Proposed Budget FY 2020-2021</b>
\$ 52,584,630	\$ 88,665,136	413	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services</b>
\$1,303,961	Provide consulting services to LDH Secretary for various projects, including but not limited to: Medicaid Modernization issues; revenue maximization; contracts for the improvement of minority health care; contracts related to various time limited federal grants; consulting services related to alternative care of the elderly, funded by the federal CMS Systems Transformation grant
\$376,005	Provide legal representation and consultation to LDH in complex Medicaid litigation, including but not limited to: litigation by health care providers challenging rate reductions in the Medicaid program, litigation related to application of the Americans with Disabilities Act to the Medicaid program, bankruptcy proceedings involving Medicaid agencies and disallowances proposed by CMS. Provide legal consultation to the Medicaid program regarding intergovernmental transfers, multi-state Medicaid coalitions and Medicaid pilot initiatives and waivers. Provide polygraph examinations, when appropriate, to assist in agency investigations of allegations of staff, provider or client misconduct. This tool is especially helpful when the patient is non verbal and there are no third party witnesses
\$60,000	Management Consulting Contracts
\$2,042	Medical and Dental Contracts
<b>\$1,742,008</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$5,022,025	Disaster preparation from the HHS Hospital Preparedness Grant
\$4,999,910	From GOHSEP for reimbursements associated with hurricane funding from FEMA. This is pass-through payments to Hospitals and Nursing Homes for Sheltering
\$2,135,455	HPP- Louisiana Hospital Association
\$200,000	RSI, Inc Emergency Preparedness Staff Augumentation
\$739,828	LATAN
\$672,933	Nursing Home Trust, Fraud and Abuse
\$150,000	Mass Fatality/Cemetery Disruption Contract
\$78,500	Supplies for Health Standards



## Other Charges (Continued)

Amount	Description
\$167,492	Minority Health Initiatives
\$117,562	Ebola CContracts
\$1,055,760	Other Charges for acquisitions, travel and other indirect costs for licensing, certification and surveys of facilities
<b>\$15,339,465</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$25,878	Division of Administration for Uniform Payroll Services
\$371,554	Department of Public Safety for Capitol Park Security
\$49,238	Capital Police
\$18,524	Division of Administration for Comprehensive Public Employees' Training Program (CPTP)
\$203,286	Department of Civil Service Fees
\$901,011	DOA-Office of Risk Management for insurance costs
\$3,104,332	Legislative Auditor's Office for the performance of financial and program compliance audits
\$9,859,062	Office of Technology Services for data processing and support services
\$1,790,283	DOA-Rent in State Owned Buildings
\$32,769	Maintenance to State owned buildings
\$32,579	DOA- Office of State Procurement
\$25,000	Executive Office for the Children's Cabinet per Act 833 of 1997
\$12,928	Department of Labor for Unemployment Compensation
\$32,958	Department of the Treasury for central banking services
\$4,193,298	Division of Administrative Law
\$93,474	DOTD- Topographic Mapping
\$18,956	State Mail, Operations, Postage and Printing
\$270,000	Dept of Public Safety and Corrections - State Fire Marshal to inspect patient occupied facilities
\$417,226	Transfers to other State Agencies
<b>\$21,452,356</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$36,791,821</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Cabinet Link: Not applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Office of the Secretary indicators meeting or exceeding established targets (LAPAS CODE - 10029)	90%	80%	90%	90%	90%	90%
S	Percentage of the department's employees receiving Performance Evaluations System (PES) evaluations by the due date (LAPAS CODE - 24100)	90%	99%	90%	90%	90%	90%

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

Children's Cabinet Link: Not applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of participants in the Governor's Games (LAPAS CODE - 24106)	250,000	263,076	275,000	275,000	250,000	250,000

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

Children's Cabinet Link: Not applicable



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of invoices paid within 90 days of receipt (LAPAS CODE - 24107)	95%	100%	95%	95%	95%	95%
K	Percentage of budget related documents submitted in accordance with DOA and Legislative timelines (LAPAS CODE - 24108)	95%	100%	97%	97%	97%	97%

**4. (KEY) Through the Bureau of Legal Services, to provide legal services to the various LDH agencies and programs.**

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of cases litigated successfully (LAPAS CODE - 10033)	85%	98%	85%	85%	85%	85%



## Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of cases litigated (LAPAS CODE - 12050)	1,200	866	711	618	580
Amount recovered (LAPAS CODE - 12051)	\$ 6,121,053	\$ 5,169,337	\$ 5,666,619	\$ 5,460,612	\$ 6,395,151

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

Children's Cabinet Link: Not applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section (LAPAS CODE - 16533)	95.0%	99.9%	95.0%	95.0%	95.0%	95.0%
S	Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section (LAPAS CODE - 16534)	97%	100%	97%	97%	95%	95%
K	Percentage of licensing surveys conducted (LAPAS CODE - 16535)	80.0%	89.1%	80.0%	80.0%	80.0%	80.0%



**Management and Finance General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of facilities (unduplicated) (LAPAS CODE - 12031)	7,881	7,812	8,169	8,413	8,458
Number of licensing surveys conducted (LAPAS CODE - 16536)	1,461	1,508	1,371	1,464	1,534
Number of certified facilities (LAPAS CODE - 12032)	6,252	6,426	6,546	6,604	6,694
Number of licensed facilities (LAPAS CODE - 12033)	3,348	3,116	3,357	3,559	3,509
Number of Provider Exclusions (LAPAS CODE - 10009)	676	720	477	517	485
Number of facilities terminated (LAPAS CODE - 10011)	83	223	190	191	233
Percentage of facilities out of compliance (LAPAS CODE - 10012)	8.6%	9.2%	5.8%	6.1%	5.7%
Number of facilities sanctioned (LAPAS CODE - 10010)	188	547	409	213	330

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

**Performance Indicators**

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S Number of audit assessments (LAPAS CODE - 25605)	8	6	8	8	8	8
S Number of audit reviews (LAPAS CODE - 25606)	16	13	16	16	16	16



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



### Agency Description

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

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

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

For additional information, see:

[South Central Louisiana Human Services Authority](#)

### South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,533,780	\$ 15,724,855	\$ 15,724,855	\$ 16,581,864	\$ 15,146,759	\$ (578,096)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,204,832	4,518,158	4,541,799	4,263,920	4,263,920	(277,879)
Fees and Self-generated Revenues	2,814,843	2,841,180	2,841,180	3,000,000	3,000,000	158,820
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



## South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 21,553,455	\$ 23,084,193	\$ 23,107,834	\$ 23,845,784	\$ 22,410,679	\$ (697,155)
<b>Expenditures &amp; Request:</b>						
South Central Louisiana Human Services Authority	\$ 21,553,455	\$ 23,084,193	\$ 23,107,834	\$ 23,845,784	\$ 22,410,679	\$ (697,155)
<b>Total Expenditures &amp; Request</b>	\$ 21,553,455	\$ 23,084,193	\$ 23,107,834	\$ 23,845,784	\$ 22,410,679	\$ (697,155)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



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

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

### Program Description

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

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

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

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

For additional information, see:

[South Central Louisiana Human Services Authority](#)

### South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,533,780	\$ 15,724,855	\$ 15,724,855	\$ 16,581,864	\$ 15,146,759	\$ (578,096)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,204,832	4,518,158	4,541,799	4,263,920	4,263,920	(277,879)
Fees and Self-generated Revenues	2,814,843	2,841,180	2,841,180	3,000,000	3,000,000	158,820
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 21,553,455</b>	<b>\$ 23,084,193</b>	<b>\$ 23,107,834</b>	<b>\$ 23,845,784</b>	<b>\$ 22,410,679</b>	<b>\$ (697,155)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,822,519	2,343,065	1,843,065	1,843,065	1,843,065	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,730,936	20,741,128	21,264,769	21,953,265	20,567,614	(697,155)



## South Central Louisiana Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	49,454	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,553,455</b>	<b>\$ 23,084,193</b>	<b>\$ 23,107,834</b>	<b>\$ 23,845,784</b>	<b>\$ 22,410,679</b>	<b>\$ (697,155)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 23,641	0	Mid-Year Adjustments (BA-7s):
\$ 15,724,855	\$ 23,107,834	0	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
281,790	281,790	0	Market Rate Classified
211,108	211,108	0	Related Benefits Base Adjustment
(53,323)	(53,323)	0	Retirement Rate Adjustment
29,386	29,386	0	Group Insurance Rate Adjustment for Active Employees
14,712	14,712	0	Group Insurance Rate Adjustment for Retirees
271,279	271,279	0	Salary Base Adjustment
(424,784)	(424,784)	0	Attrition Adjustment
0	(23,641)	0	Non-recurring Carryforwards
18,849	18,849	0	Risk Management
8,168	8,168	0	Legislative Auditor Fees
(189)	(189)	0	UPS Fees
2,372	2,372	0	Civil Service Fees
17,511	17,511	0	Office of Technology Services (OTS)
(383)	(383)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
0	(37,766)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to align with the various Federal grant allocations for Addictive and Mental Health disorders.
0	(173,723)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to remove one time funding for the Opioid Response Supplement (SOR-SUPP) Grant. These funds were used for statewide opioid awareness and education campaign.
0	(42,749)	0	A decrease in Interagency Transfer funds from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority due to the expiration of Opioid State Targeted Response (STR) grant. This grant was a two year grant awarded to help states combat opioid addiction.
(158,820)	0	0	Means of finance substitution replacing State General Fund (Direct) with Fees and Self-generated Revenue to align with an increase in private insurance collections.
(795,772)	(795,772)	0	Budget right-sizing to align with Medicaid Expansion collections.
\$ 15,146,759	\$ 22,410,679	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 15,146,759	\$ 22,410,679	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 15,146,759	\$ 22,410,679	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$13,969,264	Salaries and related benefits for Other Charges positions.
\$5,990,066	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$19,959,330</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$53,704	Payments to the Department of Civil Service - Civil Service Fees
\$166,129	Payments to the Division of Administration - Risk Management
\$7,376	Payments to the Division of Administration - Uniform Payroll Services
\$157,786	Payments to the Division of Administration - Technology Services



## Other Charges (Continued)

Amount	Description
\$2,190	Payments to the Division of Administration - Office of State Procurement
\$49,018	Payments to the Legislative Auditor
\$172,081	Miscellaneous commodities and services
<b>\$608,284</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$20,567,614</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of appointments kept for assessments and ongoing client appointments (LAPAS CODE - 25060)	75%	77%	75%	75%	75%	75%
K	Percentage of clients who indicate they would continue to receive services at SCLHSA clinics if given the choice to go elsewhere (LAPAS CODE - 25061)	90%	98%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend SCLHSA services to family and friends (LAPAS CODE - 25062)	90%	99%	90%	90%	90%	90%

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of people receiving flexible family funds. (LAPAS CODE - 24120)	126	123	111	110	135
Total number of individuals served in the SCLHSA (Region 3) (LAPAS CODE - 24128)	30,208	24,997	27,796	29,540	34,520
Total number of individuals served by outpatient mental health in SCLHSA (LAPAS CODE - 24129)	9,914	9,704	10,172	9,990	11,510
Total number of individuals served by inpatient Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24130)	1,631	1,050	172	67	61
Total numbers of individuals served outpatient by Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24131)	1,566	1,134	1,211	987	1,174
Total number of individuals receiving individual and family support services in SCLHSA (Region 3) (LAPAS CODE - 24119)	233	228	401	382	344
The number of enrollees in prevention programs. (LAPAS CODE - 24115)	6,043	6,402	6,895	6,879	6,884



**2. (KEY) Through the Behavioral Health Services activity, to provide treatment services, Screening/Assessment, plan of care and level of need determination for children, adolescents, adults and senior populations and ensure that our client's care and the services we provide treat each person as an individual, are responsive to our clients needs and wishes, and that our services are of the highest possible quality within the resources available.**

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percentage of adults and adolescents with an addictive disorder who successfully complete treatment (LAPAS CODE - 24510)	80%	100%	80%	80%	80%	80%
K	Percentage of adults and adolescents with an addictive disorder who report improvement at discharge (LAPAS CODE - 24511)	80%	100%	80%	80%	80%	8%
K	Number of crisis visits in all SCLHSA Behavioral Health Clinics (LAPAS CODE - 24123)	400	682	640	640	640	640
K	Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services (LAPAS CODE - 24514)	1,800	4,775	3,000	3,000	3,000	3,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS and Clinical Justification (LAPAS CODE - new)	Not Available	Not Available	Not Available	90	90	90
This is a new performance indicator beginning FY 2019-2020.							
K	Percentage of child/adolescents with a diagnosis of major depressive disorders who received psychotherapy (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	75%	75%	75%
This is a new performance indicator beginning FY 2019-2020.							

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

Children's Budget Link: Not applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of home- and community-based waiver assessments completed timely. (LAPAS CODE - 24118)	80%	100%	80%	80%	80%	80%
K	Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions. (LAPAS CODE - 24512)	95%	100%	95%	95%	95%	95%
K	Percentage of people employed in community-based employment (LAPAS CODE - new)	Not Applicable	10%	Not Applicable		20%	20%
This is a new performance indicator for LaPAS. SCLHSA has been monitoring and reporting the indicator internally and to OCDD.							

#### **4. (KEY) To provide for the integration of Primary Care in a Behavioral Health Care setting by coordinating and collaborating between all providers treating an individual in order to positively impact healthcare outcomes and promote the overall health of our clients.**

Children's Budget Link: Not applicable.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of patients seen per day by the Primary Care Team (LAPAS CODE - 26118)	32	28	50	50	35	35
K	Average wait- time from check-in to provider start time (in minutes) (LAPAS CODE - 26119)	30	17	30	30	30	30



## 09-310 — Northeast Delta Human Services Authority



### Agency Description

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

The goals of the Northeast Delta Human Services Authority are:

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

### Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,436,386	\$ 10,407,014	\$ 10,462,505	\$ 11,122,282	\$ 10,261,651	\$ (200,854)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,442,826	4,350,714	4,350,714	4,163,904	4,163,904	(186,810)
Fees and Self-generated Revenues	737,302	773,844	773,844	773,844	773,844	0



## Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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
<b>Total Means of Financing</b>	\$ 13,616,514	\$ 15,531,572	\$ 15,587,063	\$ 16,060,030	\$ 15,199,399	\$ (387,664)
<b>Expenditures &amp; Request:</b>						
Northeast Delta Human Services Authority	\$ 13,616,514	\$ 15,531,572	\$ 15,587,063	\$ 16,060,030	\$ 15,199,399	\$ (387,664)
<b>Total Expenditures &amp; Request</b>	\$ 13,616,514	\$ 15,531,572	\$ 15,587,063	\$ 16,060,030	\$ 15,199,399	\$ (387,664)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 310\_1000 — Northeast Delta Human Services Authority

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

### Program Description

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

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



- Mental Health Services** – This program provides outpatient mental health services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling, and medication management which include administration, education, and screening for people with co-occurring disorders. Contracted services include, but are not limited to, housing and employment assistance and peer support services that are crucial to preventions of psychiatric hospitalization and promote independence and recovery. Service delivery includes full participation in the Managed Care Organization, health plans. All Behavioral Health clinics in the Northeast Delta Human Services Authority will participate as Medicaid Application Centers for persons requesting services.
- Alcohol, Tobacco and Other Drugs Prevention** – Prevention aims to reduce risk and raise protective factors through a variety of accepted practices from school-based curriculums, to targeted environmental strategies. Saving money, families, lives, and other resources are at the heart of our targeted goals in the 12 parish area of the Northeast Delta Humans Services Authority service area. As prevention has become a sophisticated science we have prioritized services to not only prevent alcohol and other drug problems but have expanded to include mental health issues through bullying prevention, suicide intervention, and reducing other negative behaviors not affecting the quality of life. Actively working to collaborate through coalitions, and other community-driven partnerships, Northeast Delta Human Services Authority strives to create a web of interwoven services through contractors, school systems, policy makers, educators, and law enforcement to not only reduce the use of Alcohol, Tobacco, and other drugs and continually provide guidance throughout the life cycle to maintain overall wellness.
- Administrative Functions** – The Northeast Delta Human Services Authority was created by Act 631 of the 2006 Legislative Session for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin, and Tensas. Northeast Delta Human Service Authority administrative functions support the management and operations related to mental health, addiction, prevention and treatment, and intellectual/developmental disabilities. To assist with administrative functions, Northeast Delta Human Services Authority implemented an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, development and implementation of invoicing and billing procedures to improve collection efforts, standardization of forms, and development of policies and procedures based on best practices, accreditation standards, and state and federal requirements

### Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,436,386	\$ 10,407,014	\$ 10,462,505	\$ 11,122,282	\$ 10,261,651	\$ (200,854)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,442,826	4,350,714	4,350,714	4,163,904	4,163,904	(186,810)
Fees and Self-generated Revenues	737,302	773,844	773,844	773,844	773,844	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



## Northeast Delta Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 13,616,514	\$ 15,531,572	\$ 15,587,063	\$ 16,060,030	\$ 15,199,399	\$ (387,664)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,616,514	15,531,572	15,587,063	16,060,030	15,199,399	(387,664)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 13,616,514	\$ 15,531,572	\$ 15,587,063	\$ 16,060,030	\$ 15,199,399	\$ (387,664)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 55,491	\$ 55,491	0	Mid-Year Adjustments (BA-7s):
\$ 10,462,505	\$ 15,587,063	0	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
187,328	187,328	0	Market Rate Classified
187,408	187,408	0	Related Benefits Base Adjustment
(34,298)	(34,298)	0	Retirement Rate Adjustment
19,926	19,926	0	Group Insurance Rate Adjustment for Active Employees
4,320	4,320	0	Group Insurance Rate Adjustment for Retirees
195,435	195,435	0	Salary Base Adjustment
(187,718)	(187,718)	0	Attrition Adjustment



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

General Fund	Total Amount	Table of Organization	Description
(55,491)	(55,491)	0	Non-recurring Carryforwards
6,454	6,454	0	Risk Management
(989)	(989)	0	Legislative Auditor Fees
(72)	(72)	0	UPS Fees
4,540	4,540	0	Civil Service Fees
(100)	(100)	0	State Treasury Fees
14,482	14,482	0	Office of Technology Services (OTS)
(3,202)	(3,202)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
			A decrease in Interagency Transfer funds from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority due to the expiration of Opioid State Targeted Response (STR) grant. This grant was a two year grant awarded to help states combat opioid addiction.
0	(38,087)	0	
			Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to remove one time funding for the Opioid Response Supplement (SOR-SUPP) Grant. These funds were used for statewide opioid awareness and education campaign.
0	(148,723)	0	
(538,877)	(538,877)	0	Budget right-sizing to align with Medicaid Expansion collections.
\$ 10,261,651	\$ 15,199,399	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 10,261,651	\$ 15,199,399	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 10,261,651	\$ 15,199,399	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$9,396,508	Salaries and related benefits for Other Charges positions
\$5,391,019	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$14,787,527</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$39,443	Payments to the Department of Civil Service - Civil Service Fees
\$124,800	Payments to the Division of Administration - Risk Management
\$54,207	Payments to the Division of Administration- Technology Services
\$29,602	Payments to the Legislative Auditor
\$5,535	Payments to the Division of Administration - Uniform Payroll Services
\$9,450	Payments to the Division of Administration - Office of State Procurement
\$1,124	Payments to Louisiana Department of Treasury
\$147,711	Miscellaneous commodities and services
<b>\$411,872</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,199,399</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Northeast Delta Human Services Authority will provide and offer an integrated, comprehensive care of services for adults and adolescents with Behavioral Health diagnosis.**

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Individual and Family Support/ Consumer Care Resource funds expended. (LAPAS CODE - new)	Not Applicable	99%	Not Applicable	95%	95%	95%
This is a new performance indicator that did not exist prior to FY 2020-2021.							
K	Percentage of clients who indicate they would recommend NEDHSA services to family and friends (LAPAS CODE - 25212)	90%	96%	90%	95%	95%	95%
K	Percentage of successful completions (residential addiction treatment programs, level 3.1 and 3.3) (LAPAS CODE - 25218)	65%	100%	65%	65%	65%	65%
K	Percentage of successful completions (inpatient addiction treatment programs, level 3.5) (LAPAS CODE - 25219)	65%	68%	65%	65%	65%	65%

**Northeast Delta Human Services Authority General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of adults served through Integrated Healthcare Services (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,998
This is a new performance indicator that did not exist prior to FY 2020-2021.					
Number of children/adolescents served through Integrated Healthcare Services (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	52
This is a new performance indicator that did not exist prior to FY 2020-2021.					
Number of persons served in an evidence-based community-based program (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	375
This is a new performance indicator that did not exist prior to FY 2020-2021.					



**2. (KEY) Northeast Delta Human Services Authority will ensure that behavioral health data is available to state, regional, and community partners and continue to mobilize communities based on culturally competent programs and interventions.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
S	Number of prevention related presentations with community-level data. (LAPAS CODE - new)	90	30	90	25	30	30
This is a new performance indicator that did not exist prior to FY 2020-2021.							
K	Number of participants that attend monthly Northeast Delta HSA sponsored coalition meetings throughout the Northeast Delta HSA region (LAPAS CODE - new)	90	17	90	45	55	55
This is a new performance indicator that did not exist prior to FY 2020-2021.							



**Northeast Delta Human Services Authority General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of schools participating in Communities that Care Youth Survey (CCYS) (LAPAS CODE - new)	12	12	10	11	11

**3. (KEY) Northeast Delta Human Services Authority will facilitate improved outcomes for citizens with intellectual developmental disabilities and promote the delivery of quality supports to live in the setting of their choice.**

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Waiver participants whose Plan of Care includes natural and community resources (LAPAS CODE - new)	135%	100%	145%	90%	90%	90%
This is a new performance indicator that did not exist prior to FY 2020-2021.							
K	Percentage of valid Flexible Family Fund (FFF) eligibility determinations (in accordance with FFF promulgation) (LAPAS CODE - 25223)	98%	100%	98%	98%	98%	98%
K	Percentage of Individual & Family Support (FS) plans for which fund guidelines were followed. (LAPAS CODE - 25965)	98%	100%	100%	100%	100%	100%
K	Number of people receiving Developmental Disability services per year. (LAPAS CODE - 25221)	345	497	350	350	400	400
K	Percentage of Individual and Family Support Plans that meet the participants' goals. (LAPAS CODE - 26126)	95%	100%	95%	95%	95%	95%

**4. (KEY) Provide administrative support to programmatic services to ensure efficient, effective, and quality services.**

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percentage of contract invoices for which payment is issued within 30 days of fiscal department receipt (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	100%	98%	98%
This is a new performance indicator that did not exist prior to FY 2020-2021.							
S	Percentage of state assets in the Asset Management system located/accounted for annually (LAPAS CODE - new)	Not Applicable	100%	Not Applicable	100%	98%	98%
This is a new performance indicator that did not exist prior to FY 2020-2021.							
S	Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft, or other illegal or unethical activity. (LAPAS CODE - new)	Not Applicable	0	0	Not Applicable	0	0
This is a new performance indicator that did not exist prior to FY 2020-2021.							
S	Administrative expenditures as a percentage of agency's budget (LAPAS CODE - new)	Not Applicable	15%	Not Applicable	15%	15%	15%
This is a new performance indicator that did not exist prior to FY 2020-2021.							



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



### Agency Description

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

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

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

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

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

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

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



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

For additional information, see:

[Office of Aging and Adult Services](#)

[Centers for Medicare and Medicaid Services](#)

[Louisiana Health Finder](#)

### Office of Aging and Adult Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,105,066	\$ 21,461,274	\$ 21,679,990	\$ 24,633,627	\$ 23,057,821	\$ 1,377,831
<b>State General Fund by:</b>						
Total Interagency Transfers	22,788,767	28,432,833	28,503,067	30,025,928	31,013,349	2,510,282
Fees and Self-generated Revenues	555,378	1,014,167	1,014,167	782,680	782,680	(231,487)
Statutory Dedications	2,651,692	4,234,428	4,234,428	4,234,428	4,234,428	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	71,718	181,733	181,733	181,733	181,733	0
<b>Total Means of Financing</b>	<b>\$ 46,172,621</b>	<b>\$ 55,324,435</b>	<b>\$ 55,613,385</b>	<b>\$ 59,858,396</b>	<b>\$ 59,270,011</b>	<b>\$ 3,656,626</b>
<b>Expenditures &amp; Request:</b>						
Administration Protection and Support	\$ 25,195,266	\$ 32,206,389	\$ 32,421,707	\$ 35,770,862	\$ 35,016,389	\$ 2,594,682
Villa Feliciano Medical Complex	20,966,827	23,058,046	23,131,678	24,027,534	24,193,622	1,061,944
Auxiliary Account	10,528	60,000	60,000	60,000	60,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 46,172,621</b>	<b>\$ 55,324,435</b>	<b>\$ 55,613,385</b>	<b>\$ 59,858,396</b>	<b>\$ 59,270,011</b>	<b>\$ 3,656,626</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	383	393	393	404	404	11
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>386</b>	<b>396</b>	<b>396</b>	<b>407</b>	<b>407</b>	<b>11</b>



## 320\_1000 — Administration Protection and Support

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

### Program Description

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

The goals of the Administration, Protection and Support are:

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

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

- **Executive Administration activity:** Provides executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates LDH programs for the elderly and persons with adult onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Protective Services, Traumatic Head and Spinal Cord Injury Trust Fund, and operation of several community-based long term care programs which expend over \$300 million in Medicaid funds (SFY 19). OAAS also performs medical certification for nursing home care totaling over \$1 billion in Medicaid funds (SFY 19). The Executive Administration activity is also responsible for providing programmatic expertise on aging and disability issues to LDH Executive Management, carrying out legislative directives, and directing implementation of long term supports and services (LTSS) reforms and program improvements.

- **Elderly and Adults with Disabilities Long-Term Care activity:** Manages and operates community-based long term care programs for people with adult-onset disabilities, including Medicaid Home and Community Based Services (HCBS) waivers, Medicaid Long Term Personal Care Services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), the LDH Permanent Supportive Housing Program, the Nursing Home Resident Trust Fund, the Compliance and Audit Team and the Money Follows the Person Demonstration Grant. This activity also operates nursing home admissions, i.e., certification of individual applicants for nursing home care. This activity provides state and regional office operations necessary to provide program planning, access, monitoring, quality assurance/improvement, and accountability for these programs as required under state and federal rules, statutes, and program requirements.
- Elderly and Adults with Disabilities Long-Term Care activity, optimizes the use of community-based care while decreasing reliance on more expensive nursing home care. It does so by operating a variety of home and community-based long term care programs that serve Medicaid participants at a lower average cost per person than Medicaid nursing home care. A challenge addressed by this activity is that demand for community-based LTSS will continue to grow as the population ages; therefore, expenditures on programs operated through this activity are subject to increase. For this reason, the goal in delivering LTSS services to this population is to slow the rate of increase rather than seeking net decreases in spending, and to serve as many people as possible within available resources. Maximization of federal funding is also an important strategy for addressing increased demand for the services provided through this Activity. This activity is also responsible for researching, developing, and implementing more integrated approaches to care delivery for the high risk populations of individuals dually eligible for Medicare and Medicaid and persons with adult-onset disabilities.
- **Permanent Supportive Housing (PSH) activity:** Provides supportive services to help people with disabilities – particularly those who are or who are at risk for institutionalization or homelessness -- have successful tenancies in mainstream affordable housing. OAAS operates the PSH program under a Cooperative Endeavour Agreement with the Louisiana Office of Community Development (OCD) Louisiana Housing Corporation. Louisiana’s PSH program is a cross-disability program that facilitates access to stable housing and preventive services for a population that otherwise makes disproportionate use of high cost emergency and nursing home services. Louisiana’s PSH program is considered a model for cross-disability implementation at the state level and has been evaluated by the Robert Wood Johnson Foundation and others for purposes of replication in other states and communities.
- **Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund activity:** Allows survivors of traumatic head and spinal cord injury to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. The Trust Fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds, maintenance therapies, and remote in-home client monitoring systems that prevent or delay the onset or progression of diseases and excess disability associated with such injuries. The THSCI Trust Fund was established in the 1993 Regular Session of the Louisiana Legislature as a special fund in the state treasury consisting of monies collected from an additional fee imposed on three specific motor vehicle violations (DWI, reckless operation, and speeding).
- **Adult Protective Services activity:** Assists and enables vulnerable adults ages 18 to 59, and emancipated minors, to live free from harm due to abuse, neglect, exploitation, or extortion. Adult Protective Services include but are not limited to:
  - o receiving and screening information on allegations of abuse, neglect, exploitation and/or extortion;
  - o conducting investigations and assessments of those allegations to determine if the situation and condition of the alleged victim warrants corrective or other action;

- o stabilizing the situation;
- o developing and implementing plans for preventive or corrective actions;
- o referring for necessary on-going services and/or to case management;
- o ensuring services are obtained;
- o initiating and/or referring for necessary civil legal remedies; and referring cases as needed or required to law enforcement and/or the district attorney and cooperating in court proceedings.

## Administration Protection and Support Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 20,105,066	\$ 21,292,761	\$ 21,437,845	\$ 24,465,114	\$ 22,889,308	\$ 1,451,463
<b>State General Fund by:</b>						
Total Interagency Transfers	2,438,508	6,679,200	6,749,434	7,071,320	7,892,653	1,143,219
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,651,692	4,234,428	4,234,428	4,234,428	4,234,428	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 25,195,266</b>	<b>\$ 32,206,389</b>	<b>\$ 32,421,707</b>	<b>\$ 35,770,862</b>	<b>\$ 35,016,389</b>	<b>\$ 2,594,682</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,896,546	\$ 17,836,386	\$ 17,833,323	\$ 20,008,143	\$ 20,091,642	\$ 2,258,319
Total Operating Expenses	876,620	1,887,802	1,893,337	1,984,070	1,888,778	(4,559)
Total Professional Services	239,127	653,588	653,588	953,588	592,603	(60,985)
Total Other Charges	8,182,973	11,828,613	12,041,459	12,825,061	12,443,366	401,907
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,195,266</b>	<b>\$ 32,206,389</b>	<b>\$ 32,421,707</b>	<b>\$ 35,770,862</b>	<b>\$ 35,016,389</b>	<b>\$ 2,594,682</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	164	174	174	185	185	11
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>165</b>	<b>175</b>	<b>175</b>	<b>186</b>	<b>186</b>	<b>11</b>



## Source of Funding

The Administration Protection and Support program is funded from State General Fund, Interagency Transfers and Statutory Dedications. The Interagency Transfers are from the Office of Community Development for the Permanent Supportive Housing and Disaster Case Management Programs and Medicaid Vendor Administration for the Money Follows the Person Grant and other Medicaid functions and programs. The Statutory Dedications listed are for the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633--2635) and the Nursing Home Residents' Trust Fund (R.S. 40:2009.11) (Per R.S. 39:36B).

## Administration Protection and Support Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Nursing Home Residents' Trust Fund	\$ 749,225	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 0
Traumatic Head & Spinal Cord Injury Trust Fund	1,902,467	1,934,428	1,934,428	1,934,428	1,934,428	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 145,084	\$ 215,318	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 21,437,845	\$ 32,421,707	175	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
476,471	476,471	0	Market Rate Classified
7,285	7,285	0	Unclassified Pay Increase
530,375	523,066	0	Related Benefits Base Adjustment
(69,039)	(70,724)	0	Retirement Rate Adjustment
38,216	38,216	0	Group Insurance Rate Adjustment for Active Employees
18,384	18,384	0	Group Insurance Rate Adjustment for Retirees
412,125	412,125	0	Salary Base Adjustment
(359,776)	(359,776)	0	Attrition Adjustment
(7,804)	(78,038)	0	Non-recurring Carryforwards
(20,710)	(20,710)	0	Risk Management
12,320	12,320	0	Rent in State-Owned Buildings
(672)	(672)	0	Maintenance in State-Owned Buildings
201	201	0	Capitol Police
793	793	0	UPS Fees
14,158	14,158	0	Civil Service Fees
119,258	119,258	0	Office of Technology Services (OTS)
(13,117)	(13,117)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
587,546	0	0	Means of finance substitution from Interagency Transfers to State General Fund (Direct) to move administrative costs of the Permanent Supportive Housing (PSH) activity to the Medicaid Administrative Match at 50% State General Fund (Direct) and 50% Interagency Transfers from the Community Development Block Grant.
0	0	3	Conversion of three (3) Non T.O.-FTE positions to T.O. positions set to expire in FY21 for the Permanent Supportive Housing (PSH) Program to continue with the state's agreement with the federal Department of Justice Civil Action No. 3:18-cv-608 to transition individuals with Serious Mental Illness (SMI) out of nursing homes and into stable housing.
0	988,660	0	Increase in Interagency Transfers budget authority to receive funds from the Louisiana Office of Community Development (OCD) for Permanent Supportive Housing. This annualizes the funds received in FY19 to cover a full year of spending based on expected expenditure levels.
1,324,648	1,324,648	8	Additional eight (8) T.O. positions and one (1) Non-T.O. FTE to implement the third year of the state's five year agreement with the federal Department of Justice (DOJ) Civil Action No. 3:18-cv-608 to transition and divert persons with Serious Mental Illness (SMI) from nursing homes. The agreement calls for the creation of 1,000 additional housing units to serve persons being transitioned and diverted and to train tenant service managers, program managers and support IT requests for applications and tracking for Permanent Supportive Housing (PSH).
(32,679)	(32,679)	0	Reduction to professional services expenditures.
(33,233)	(33,233)	0	Reduction to travel expenditures.
(22,226)	(22,226)	0	Reduction to supplies expenditures.
(821,333)	0	0	Means of finance substitution from State General Fund (Direct) to Interagency Transfers due to an extension of federal funding for the Money Follows the Person grant. These transition activities assist individuals with Serious Mental Illness (SMI) who are currently in nursing facilities to transition to the setting most appropriate for their needs.
(381,422)	(381,422)	0	Reduction to limit the number of new cases on the waitlist for Traumatic Head and Spinal Cord Injury clients to receive services such as personal care assistant services, home and vehicle modifications and medical supplies.
(328,306)	(328,306)	0	Delay to the development of the IT Tracking System related to the transition and diversion activities for the Serious Mental Illness (SMI) population.
\$ 22,889,308	\$ 35,016,389	186	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 22,889,308	\$ 35,016,389	186	<b>Base Proposed Budget FY 2020-2021</b>
\$ 22,889,308	\$ 35,016,389	186	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services</b>	
\$88,588	Professional contracts needed to provide clinical monitoring and oversight for managed long term supports and services.



## Professional Services (Continued)

Amount	Description
\$135,847	Monitoring of nursing home transition and diversion activities for individuals with serious mental illness required by consent decree.
\$135,847	Permanent Supportive Housing Tracking System for DOJ/SMI populations
\$227,321	Training to improve compliance with federal Pre-Admission Screening and Resident Review (PASRR) requirements to support diversion and transition activities associated with transitioning individuals with Serious Mental Illness into the least restrictive environment appropriate for their needs.
\$5,000	Professional contracts needed to provide legal and interpreting services for protective services cases.
<b>\$592,603</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,862,390	Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits built and set aside a percentage of affordable rental housing for elderly and adults with disabilities in the parishes affected by Hurricanes Katrina and Rita.
\$1,597,538	Annualization of expenses for transition and diversion activities related to the use of nursing facilities by persons with Serious Mental Illness (SMI)
\$1,694,836	Traumatic Head and Spinal Cord Injury Trust Fund- Under this program, services and supports are provided to individuals with Traumatic Head and Spinal Cord Injuries.
\$2,700,000	Nursing Home Resident Trust Fund- Projects are selected that focus on existing state and national metrics of quality in Louisiana's nursing facilities.
\$516,616	Independent Living Program- Manages services for the state personal assistance program. SPAS
\$74,146	Louisiana Guardianship Services- provides money management and guardianship services to certain Protective Services clients that are in need of this service.
\$266,795	Money Follows the Person (MFP)- Demonstration assists in the rebalancing of Louisiana's long-term support system and creates a system that allows individuals to have a choice of where they live and receive services.
<b>\$10,712,321</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$395,406	Rent in State-Owned Buildings
\$26,550	Rent in the Northeast Louisiana State Office Building
\$67,058	Civil Service and CPTP Fees
\$6,217	Capitol Police
\$57,576	IAT Salaries - Business Analyst for DOJ/SMI Project
\$12,348	DOA- Office of State Procurement
\$127,110	Office of Technology Services - Telephone Services
\$325,376	Office of Technology Services - Participant Tracking System
\$550,957	Office of Technology Services
\$126,136	Office of Risk Management Premiums
\$25,877	Maintenance State-Owned Buildings
\$10,434	Office of State Uniform Payroll
<b>\$1,731,045</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,443,366</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

- 1. (KEY) Through the Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing LTSS in a sustainable way, reaching or exceeding appropriate national benchmarks by June 30, 2022.**

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of OAAS performance indicators that meet or exceed performance standards (LAPAS CODE - 24134)	85%	86%	85%	85%	85%	85%
K	Administrative cost as percentage of service cost (LAPAS CODE - 24135)	1.00%	0.19%	1.00%	1.00%	1.00%	1.00%

- 2. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while decreasing reliance on more expensive nursing home care to meet or exceed national averages for nursing home versus community-based spending by June 30, 2022.**

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Medicaid spending for elderly and disabled adult long-term care that goes towards community-based services rather than nursing homes (LAPAS CODE - 24137)	25%	20%	22%	22%	20%	20%
K	Percentage of participants receiving Medicaid long term care in the community rather than nursing homes (LAPAS CODE - 25059)	44%	40%	41%	41%	41%	41%
K	Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care (LAPAS CODE - 24138)	40%	37%	40%	40%	40%	40%
S	Program operation cost as a percentage Medicaid of service cost (LAPAS CODE - 24139)	1%	1%	1%	1%	1%	1%

**3. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, expedite access to a flexible array of home and community-based services through June 30, 2022.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number on registries for OAAS HCBS waivers (LAPAS CODE - 24144)	30,000	14,057	17,000	17,000	11,000	11,000
K	Percentage on registry for OAAS HCBS waivers who are receiving other Medicaid LTC (LAPAS CODE - 24145)	28%	41%	35%	35%	45%	45%
S	Number served in all OAAS HCBS programs (LAPAS CODE - 24146)	23,000	19,114	20,000	20,000	21,000	21,000

### 4. (KEY) Through the Elderly and Adults with Disabilities Long-Term Care activity, to facilitate timely access to nursing facilities for eligible applicants through June 30, 2022.

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of nursing home admissions applications processed within established timeframes (LAPAS CODE - 24143)	96%	99%	96%	96%	96%	96%



**5. (KEY) Through statewide expansion of the Permanent Supportive Housing Activity, stabilize and reduce acute and institutional care for 3,500 households of elders and persons with disabilities through June 30, 2022.**

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of participants who remain stabilized in the community (LAPAS CODE - 24148)	93%	94%	93%	93%	93%	93%
K	Percentage of participants who obtain a source of or increase in income (LAPAS CODE - 24149)	53%	59%	53%	53%	57%	57%

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

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of THSCI Trust Fund expenditures going to direct services (LAPAS CODE - 25158)	85%	86%	85%	85%	85%	85%
S	Number of people served by THSCI Trust Fund (LAPAS CODE - 3367)	720	634	623	623	720	720

## Administration Protection and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of people on waiting list for THSCI Trust Fund assistance (LAPAS CODE - 8294)	306	294	185	178	187

**7. (KEY) The Protective Services Activity, through the application of best practice standards and the policies established by LDH through June 30, 2022, will promote safety, independence, and quality-of-life for adults with disabilities who are being mistreated or in danger of being mistreated and who are unable to protect themselves.**

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of investigations completed within established timeframes (LAPAS CODE - 7995)	75%	81%	80%	80%	80%	80%
K	Number of clients served (LAPAS CODE - 7994)	1,685	1,763	2,050	2,050	1,750	1,750
K	Percentage of cases requiring service plans that were closed (LAPAS CODE - 25607)	80%	75%	80%	80%	80%	80%

**Administration Protection and Support General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052)	6,642	4,506	7,013	2,232	1,902
Number of Adult Protective Services (APS) reports received (LAPAS CODE - 350)	5,364	5,262	5,513	2,675	2,338
Number of APS cases closed (LAPAS CODE - 353)	4,574	4,262	5,121	2,255	2,109



## 320\_3000 — Villa Feliciano Medical Complex

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

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

### Program Description

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

The goals of the Villa Feliciano Medical Complex Program are:

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

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

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

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

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

Villa provides care to residents under judicial commitment who require long-term care in a secure environment.

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

### Villa Felician Medical Complex Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 168,513	\$ 242,145	\$ 168,513	\$ 168,513	\$ (73,632)
<b>State General Fund by:</b>						
Total Interagency Transfers	20,350,259	21,753,633	21,753,633	22,954,608	23,120,696	1,367,063
Fees and Self-generated Revenues	544,850	954,167	954,167	722,680	722,680	(231,487)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	71,718	181,733	181,733	181,733	181,733	0
<b>Total Means of Financing</b>	<b>\$ 20,966,827</b>	<b>\$ 23,058,046</b>	<b>\$ 23,131,678</b>	<b>\$ 24,027,534</b>	<b>\$ 24,193,622</b>	<b>\$ 1,061,944</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,243,448	\$ 17,423,384	\$ 17,423,384	\$ 18,098,196	\$ 18,562,042	\$ 1,138,658
Total Operating Expenses	2,978,299	3,969,362	3,969,362	4,097,120	3,969,362	0
Total Professional Services	155,595	269,363	269,363	269,363	269,363	0
Total Other Charges	1,590,227	1,381,353	1,454,985	1,392,855	1,392,855	(62,130)
Total Acq & Major Repairs	999,258	14,584	14,584	170,000	0	(14,584)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,966,827</b>	<b>\$ 23,058,046</b>	<b>\$ 23,131,678</b>	<b>\$ 24,027,534</b>	<b>\$ 24,193,622</b>	<b>\$ 1,061,944</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	219	219	219	219	219	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>0</b>



## Source of Funding

The Villa Feliciana Medial Complex program is funded with Interagency Transfers, Fees and Self-generated Revenues and Title XVIII Federal Funds (Medicare). Interagency Transfers include: (1) Title XIX reimbursement for services provided to Medicaid eligible patients received through the Louisiana Department of Health (LDH) Medical Vendor Payments; (2) payment for patient services provided to Eastern Louisiana Mental Health System Forensic Division and the Louisiana War Veterans Home. Fees and Self-generated Revenues include: (1) payment from patients for their cost of services provides; (2) rent from the John J. Hainkel, Jr. Home & Rehabilitation Center; (3) miscellaneous income, such as funds received from individuals for copies of patient medical records. Federal Funds are from Title XVIII Medicare for services provided to Medicare eligible patients.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 73,632	\$ 73,632	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 242,145	\$ 23,131,678	221	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	241,039	0	Market Rate Classified
0	14,870	0	Civil Service Training Series
0	608,877	0	Related Benefits Base Adjustment
0	(55,091)	0	Retirement Rate Adjustment
0	42,348	0	Group Insurance Rate Adjustment for Active Employees
0	73,577	0	Group Insurance Rate Adjustment for Retirees
0	1,160,709	0	Salary Base Adjustment
0	(716,184)	0	Attrition Adjustment
0	(14,584)	0	Non-Recurring Acquisitions & Major Repairs
0	(62,130)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	(231,487)	0	Non-recurring rent from the John J. Hainkel Rehabilitation Center which was transferred to LSU Health Sciences Center in FY20.
(73,632)	0	0	Means of finance substitution to align expenditures with expected revenues.
\$ 168,513	\$ 24,193,622	221	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 168,513	\$ 24,193,622	221	<b>Base Proposed Budget FY 2020-2021</b>
\$ 168,513	\$ 24,193,622	221	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$385,987	Office of Risk Management (ORM)
\$0	IAT Data Processing - Fees for Internet Service
\$49,767	Civil Service Fees
\$6,106	Comprehensive Public Training Program (CPTP) Fees
\$10,082	State Uniform Payroll Charges
\$36,896	Office of State Procurement (OSP)
\$20,534	On-call pay for Physicians from ELMHS
\$5,000	Required GPS's for State Vehicles
\$21,500	Legislative Auditors
\$68,020	East Louisiana Hospital - Utilities (Natural Gas)
\$585,468	Administrative Costs - Bed Tax
\$56,394	Office of Technology Services - Telephone Services
\$147,101	Office of Technology Services
<b>\$1,392,855</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,392,855</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2022.**

Children's Budget Link: Not Applicable

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent compliance with CMS certification standards (LAPAS CODE - 8010)	95%	99%	95%	95%	95%	95%
S	Staff/client ratio (LAPAS CODE - 2287)	1.40	1.39	1.40	1.40	1.40	1.40

## 2. (KEY) To provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2022.

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Cost per client day (LAPAS CODE - 2289)	\$ 340	\$ 364	\$ 340	\$ 340	\$ 355	\$ 355
K	Average daily census (LAPAS CODE - 2292)	154	158	154	154	156	156
K	Total clients served (LAPAS CODE - 10052)	200	233	220	220	220	220
K	Occupancy rate (LAPAS CODE - 2288)	95%	99%	95%	95%	97%	97%



**Villa Feliciana Medical Complex General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of staffed beds (LAPAS CODE - 11214)	160	160	160	160	160



## 320\_4000 — Auxiliary Account

### Program Description

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

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

The Auxiliary Account includes the following activities:

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

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,528	60,000	60,000	60,000	60,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,528</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	10,528	60,000	60,000	60,000	60,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,528</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 0</b>



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 60,000	0	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 60,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 60,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 60,000	0	Grand Total Recommended

### Professional Services

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

### Other Charges

Amount	Description
	Other Charges:



## Other Charges (Continued)

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

## Acquisitions and Major Repairs

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

## 09-324 — Louisiana Emergency Response Network Board



### Agency Description

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

The goals of the Louisiana Emergency Response Network are to:

Decrease risk adjusted time sensitive illness (stroke/STEMI) and trauma related deaths and incidents of morbidity and mortality due to trauma and time-sensitive illness in Louisiana.

Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources.

Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses.

Establish and codify protocols that specify the role of LERN in Emergency Support Function 8 (ESF-8) activities.

Louisiana Emergency Response Network Board includes LERN Central Office, 9 regional commissions and Call Center Operations.

The Louisiana Emergency Response Network has one program: Louisiana Emergency Response Network Board. LERN Program Activities consist of:

LERN remains dedicated to providing access services – connecting patients in need of time-sensitive trauma, stroke and STEMI services with the appropriate medical resource destination. LERN tracks these resources via the LERN Resource Management screen in the ESF-8 Portal. The LERN Communications Center, located in Baton Rouge, continues to offer state of the art communications that direct the transport of traumatically injured patients to definitive care facilities within the “golden hour”. In 2014, LERN expanded the scope of the LERN Communication Center (LCC) to include directing transport of stroke and STEMI patients as needed across the state. We are developing the burn system for Louisiana. In April 2019, the LCC will expanded our services to include burn patients. These services are provided 24/7/365 across the entire state of Louisiana. LERN routed 14,872 patients in CY 2019, a 5% increase from the previous year. The LERN Communications Center also serves an important role within ESF-8 (emergency preparedness and response) by implementing the EMSTAT/Resource Management tool and LERN's mass casualty notification and response protocols. LERN has assumed the additional responsibility of managing the EMS Tactical Operation Center during a state

declared disaster. In this role, LERN operates as tactical command for incoming emergency medical assets including air/ground ambulances, para-transit vehicles, and ambu-buses. We direct movement and response of ambulances for a declared emergencies which may include evacuation of facilities, search and rescue, and support of local 911. This is all done in coordination with local, state, and federal partners to strategically respond to the needs of the citizens of Louisiana during a disaster.

LERN continues to build a framework for an integrated trauma system and to achieve the Board's vision of at least 1 verified trauma center in each LDH Region. LERN works with hospital providers to perform a gap analysis, and to close identified gaps in order to achieve Trauma Center verification by American College of Surgeons (ACS). Specifically, the LERN medical director works directly with hospital providers to prepare them for verification review by the American College of Surgeons (ACS), which is required by statute in order to be designated a Trauma Center in Louisiana. The LERN medical director worked directly with each of the 9 verified trauma centers in the state as they prepared for their ACS site visits. This is the first time in Louisiana's history that we have 9 trauma centers. In 2011, before LERN was fully operational, we only had 2 trauma centers in our state. Research shows that mortality is 25% lower for trauma patients who receive care at a level 1 trauma center. This year, both Lake Charles Memorial Hospital and St. Tammany Parish Hospital successfully passed their Level 3 trauma center verification survey - adding two more trauma centers to our state system. We are closer than ever to achieving the LERN Board's goal of achieving a trauma center in every region of the state. The state designated Trauma Centers are: Ochsner LSU Health Shreveport (Level 1), University Medical Center New Orleans (Level 1), Rapides Regional Medical Center (Level 2), Our Lady of the Lake RMC (Level 2, working towards Level 1), North Oaks Medical Center (Level 2), Lafayette General Medical Center (Level 2), and Lakeview Regional Medical Center (Level 3), St. Tammany Parish Hospital (Level 3), and Lake Charles Memorial Hospital (Level 3). The 2014 State Report Card by the American College of Emergency Physicians stated that Louisiana had the fewest Level I or Level II trauma centers per capita (0.4 per 1 million people) and that Louisiana has a low proportion of its population living within 60 minutes of a Level I or Level II trauma center. Since 2011 we moved from 44% of the population having access to a trauma center within 60 minute drive time to 83%. Trauma education is a major part of our mission, which in turns decreases morbidity and mortality for trauma. Since 2012, LERN has taught 576 trauma classes to 13,190 students.

In addition to trauma, LERN is building systems of care for stroke and STEMI. Our legislation requires that LERN work with the department to develop stroke and ST segment elevation myocardial infarction (STEMI) systems that are designed to promote rapid identification of, and access to, appropriate stroke and STEMI resources statewide. To this end, the LERN Board has established requirements for STEMI Receiving Centers, STEMI Referral Centers, and requirements for Stroke Centers: Comprehensive Stroke Centers (CSC), Thrombectomy Capable Stroke Centers (TSC), Primary Stroke Centers with Endovascular Capability (PSC-E), Primary Stroke Centers (PSC), Acute Stroke Ready Hospitals (ASRH), and Stroke Bypass Hospitals. Every CEO in Louisiana must attest to these levels every 2 years thus defining STEMI and Stroke hospital capability across the state. In Louisiana, there are now 3 Comprehensive Stroke Centers, 2, Thrombectomy Capable Stroke Centers, 4 Primary Stroke Centers with Endovascular Capability, 13 Primary Stroke Centers, 54 Acute Stroke Ready Hospitals, and 31 Stroke Bypass Hospitals in the state. A Stroke Bypass Hospital indicates that these hospitals do not have the capability to care for stroke patients. This significant growth in our stroke system has improved access to quality stroke care across the state. This information is used by EMS providers to ensure that when citizens in Louisiana suffer from these conditions, they seek access at the appropriate resourced hospital.



LERN developed an ASRH3 stroke data registry and have 100% participation by the 54 ASRH's. Through this process, we have decreased the door to needle median time significantly. Time is brain! In 2010, 1 out of every 25 patients discharged after ischemic stroke received recanalization therapy. In 2018, 1 out of every 5 patients discharged with AIS was treated. This is huge. In 2013, LERN was cited in the ACEP report card for not having a state stroke system. This is no longer the case. Louisiana scored a "D" on the 2013 report card. Today, I believe we are setting the pace nationally. Getting patients to the right place, at the right time, for the right care saves lives. The LERN Communication Center (LCC) routes stroke patients to the appropriate stroke center, depending on location. In CY 2019, the LERN Call Center 2,155 stroke patients to definitive care, an increase of 14 percent. The state stroke system is ensuring that stroke patients go to hospitals that can rapidly identify stroke patients and provide treatment thus preventing them from waiting for care and allowing symptoms and outcomes to worsen. The "spoke and hub" model has expanded access to care. 99% of the state's population has access to a LERN recognized stroke center w/in a 60-minute drive time. We are fulfilling the legislative mandate.

There are 37 STEMI Receiving Centers and 78 Referral Centers in the state. This means that 37 hospitals have the capability to identify a STEMI and get them to the catheterization lab within 90 minutes. LERN works with the Referral centers on processes to rapidly identify the STEMI patient and transfer the patient if they can reach a STEMI Receiving Center within 60 minutes. If they cannot reach the Receiving Center in 60 minutes, LERN is working with the referral centers to give thrombolysis and then transfer to the receiving center.

Currently the tri-regional coordinators are facilitating 12 Lead EKG classes in the state. Since 2015, LERN has led 66 classes and a total of 1,877 nurses and paramedics have completed the course. LERN is responsible for finding volunteer instructors, securing the location, providing manuals, CEUs, and registration. Early identification of a STEMI is paramount to activating the appropriate resources, getting to the right hospital and opening the artery as fast as possible. This 12-lead education provided by LERN facilitates this early recognition and saves lives. Without a STEMI registry to track outcomes, it is difficult to report the outcomes of this system. EMS reports satisfaction with LERN providing a clear destination protocol with identification of the right place to take STEMI patients. The LERN Communication Center routes STEMI patients when contacted by EMS on an as needed basis. This calendar (2018) year we have routed 300 STEMI patients.

The LERN Board has also adopted destination protocols for EMS to follow to ensure that patients suffering a stroke or STEMI receive care at the closest most appropriate hospital. LERN also promulgated LAC 48:I.Chapters 187 and 189 establishing requirements for Stroke Center Recognition and STEMI Receiving/Referral Centers Recognition. LERN also promulgated LAC 48:I, Chapters 191, 193, and 195 Trauma destination protocol, Stroke destination protocol and STEMI destination protocol. LERN also promulgated LAC 48:I, Chapter 197, Sections 19701-19701 Trauma Program Recognition.

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

For additional information, see:

[Department of Health and Hospitals](#)

## American College of Surgeons Committee on Trauma

## Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,637,234	\$ 1,771,457	\$ 1,782,689	\$ 1,856,764	\$ 1,799,017	\$ 16,328
<b>State General Fund by:</b>						
Total Interagency Transfers	147,713	40,000	67,800	40,000	40,000	(27,800)
Fees and Self-generated Revenues	16,717	12,334	12,334	0	4,000	(8,334)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,801,664</b>	<b>\$ 1,823,791</b>	<b>\$ 1,862,823</b>	<b>\$ 1,896,764</b>	<b>\$ 1,843,017</b>	<b>\$ (19,806)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Emergency Response Network Board	\$ 1,801,664	\$ 1,823,791	\$ 1,862,823	\$ 1,896,764	\$ 1,843,017	\$ (19,806)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,801,664</b>	<b>\$ 1,823,791</b>	<b>\$ 1,862,823</b>	<b>\$ 1,896,764</b>	<b>\$ 1,843,017</b>	<b>\$ (19,806)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	6	6	6	7	1
Unclassified	2	2	2	2	1	(1)
<b>Total FTEs</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>



## 324\_1000 — Louisiana Emergency Response Network Board

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

### Program Description

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

The goals of the Louisiana Emergency Response Network are to:

Decrease risk adjusted time sensitive illness (stroke/STEMI) and trauma related deaths and incidents of morbidity and mortality due to trauma and time-sensitive illness in Louisiana.

Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources.

Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses.

Establish and codify protocols that specify the role of LERN in Emergency Support Function 8 (ESF-8) activities.

Louisiana Emergency Response Network Board includes LERN Central Office, 9 regional commissions and Call Center Operations.

The Louisiana Emergency Response Network has one program: Louisiana Emergency Response Network Board. LERN Program Activities consist of:

LERN remains dedicated to providing access services – connecting patients in need of time-sensitive trauma, stroke and STEMI services with the appropriate medical resource destination. LERN tracks these resources via the LERN Resource Management screen in the ESF-8 Portal. The LERN Communications Center, located in Baton Rouge, continues to offer state of the art communications that direct the transport of traumatically injured patients to definitive care facilities within the “golden hour”. In 2014, LERN expanded the scope of the LERN Communication Center (LCC) to include directing transport of stroke and STEMI patients as needed across the state. We are developing the burn system for Louisiana. In April 2019, the LCC will expand our services to include burn patients. These services are provided 24/7/365 across the entire state of Louisiana. LERN routed 14,147 patients in CY 2018. The LERN Communications Center also serves an important role within ESF-8 (emergency preparedness and response) by implementing the EMSTAT/Resource Management tool and LERN's mass casualty notification and response protocols. LERN has assumed the additional responsibility of managing the EMS Tactical Operation Center during a state declared disaster. In this role, LERN operates as tactical command for incoming emergency medical assets including air/ground ambulances, para-transit vehicles, and ambu-buses. We direct movement and response of ambulances for a declared emergencies which may include evacuation of facilities, search and rescue, and support of local 911. This is all done in coordination with local, state, and federal partners to strategically respond to the needs of the citizens of Louisiana during a disaster.

LERN continues to build a framework for an integrated trauma system and to achieve the Board's vision of at least 1 verified trauma center in each LDH Region. LERN works with hospital providers to assess/explore assets needed for Trauma Center verification and the process for American College of Surgeons (ACS) Trauma Center verification. The LERN medical director works directly with hospital providers to prepare them for verification review by the American College of Surgeons (ACS), which is required by statute in order to be designated a Trauma Center in Louisiana. The LERN medical director worked directly with each of the 7 verified trauma centers in the state as they prepared for their ACS site visits. This is the first time in Louisiana's history that we have 7 trauma centers. In 2011, before LERN was fully operational, we only had 2 trauma centers in our state. Research shows that mortality is 25% lower for trauma patients who receive care at a level 1 trauma center. We are currently working with 2 additional hospitals who are working towards trauma center designation: Lake Charles Memorial Hospital (Level 3) and St. Tammany Parish Hospital (Level 3). We are closer than ever to achieving the LERN Board's goal of achieving a trauma center in every region of the state. The state designated Trauma Centers are: Ochsner LSU Health Shreveport (Level 1), University Medical Center New Orleans (Level I), Rapides Regional Medical Center (Level 2), Our Lady of the Lake RMC (Level 2, working towards Level 1), North Oaks Medical Center (Level 2), Lafayette General Medical Center (Level 2), and Lakeview Regional Medical Center (Level 3). The 2014 State Report Card by the American College of Emergency Physicians stated that Louisiana had the fewest Level I or Level II trauma centers per capita (0.4 per 1 million people) and that Louisiana has a low proportion of its population living within 60 minutes of a Level I or Level II trauma center. Since 2011 we moved from 44% of the population having access to a trauma center within 60 minute drive time to 77%. Trauma education is a major part of our mission, which in turns decreases morbidity and mortality for trauma. Since 2012, LERN has taught 360 trauma classes to 6,301 students.

In addition to trauma, LERN is building systems of care for stroke and STEMI. Our legislation requires that LERN work with the department to develop stroke and ST segment elevation myocardial infarction (STEMI) systems that are designed to promote rapid identification of, and access to, appropriate stroke and STEMI resources statewide. To this end, the LERN Board has established requirements for STEMI Receiving Centers, STEMI Referral Centers, and requirements for Stroke Centers: levels 1-4. Every CEO in Louisiana must attest to these levels every 2 years thus defining STEMI and Stroke hospital capability across the state. In Louisiana, there are now 3 Comprehensive Stroke Centers, 15 Primary Stroke Centers, 2 Thrombectomy Capable Stroke Centers, 56 level 3 stroke centers and 44 level 4 stroke centers in the state. Level 4 indicates that these hospitals do not have the capability to care for stroke patients. This significant growth in our stroke system has improved access to quality stroke care across the state. This information is used by EMS providers to ensure that when citizens in Louisiana suffer from these conditions, they seek access at the appropriate resourced hospital.

LERN developed a Level 3 stroke data registry and have 100% participation by the 56 Level III Centers. Through this process, we have decreased the door to needle median time significantly. Time is brain! In 2010, 1 out of every 25 patients discharged after ischemic stroke received recanalization therapy. In 2017, 1 out of every 5 patients discharged with AIS was treated. This is huge. In 2013, LERN was cited in the ACEP report card for not having a state stroke system. This is no longer the case. Louisiana scored a "D" on the 2013 report card. Today, I believe we are setting the pace nationally. Getting patients to the right place, at the right time, for the right care saves lives. The LERN Communication Center (LCC) routes stroke patients to the appropriate stroke center, depending on location. In CY 2018, the LERN Call Center 1,896 stroke patients to definitive care. The state stroke system is ensuring that stroke patients go to hospitals that can rapidly identify stroke patients and provide treatment thus preventing them from waiting for care and allowing symptoms and outcomes to worsen. The "spoke and hub" model has expanded access to care. 99% of the state's population has access to a Level I, II, or III trauma center w/in a 60-minute drive time. We are fulfilling the legislative mandate.

There are 37 STEMI Receiving Centers and 75 Referral Centers in the state. This means that 37 hospitals have the capability to identify a STEMI and get them to the catheterization lab within 90 minutes. LERN works with the Referral centers on processes to rapidly identify the STEMI patient and transfer the patient if they can reach a STEMI Receiving Center within 60 minutes. If they cannot reach the Receiving Center in 60 minutes, LERN is working with the referral centers to give thrombolysis and then transfer to the receiving center.

Currently the tri-regional coordinators are facilitating 12 Lead EKG classes in the state. Since 2015, LERN has led 52 classes and a total of 1510 nurses and paramedics have completed the course. LERN is responsible for finding volunteer instructors, securing the location, providing manuals, CEUs, and registration. Early identification of a STEMI is paramount to activating the appropriate resources, getting to the right hospital and opening the artery as fast as possible. This 12-lead education provided by LERN facilitates this early recognition and saves lives. Without a STEMI registry to track outcomes, it is difficult to report the outcomes of this system. EMS reports satisfaction with LERN providing a clear destination protocol with identification of the right place to take STEMI patients. The LERN Communication Center routes STEMI patients when contacted by EMS on an as needed basis. This calendar (2018) year we have routed 333 STEMI patients.

The LERN Board has also adopted destination protocols for EMS to follow to ensure that patients suffering a stroke or STEMI receive care at the closest most appropriate hospital. LERN also promulgated LAC 48:I.Chapters 187 and 189 establishing requirements for Stroke Center Recognition and STEMI Receiving/Referral Centers Recognition. LERN also promulgated LAC 48:I, Chapters 191, 193, and 195 Trauma destination protocol, Stroke destination protocol and STEMI destination protocol. LERN also promulgated LAC 48:I, Chapter 197, Sections 19701-19701 Trauma Program Recognition.

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

### Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,637,234	\$ 1,771,457	\$ 1,782,689	\$ 1,856,764	\$ 1,799,017	\$ 16,328
<b>State General Fund by:</b>						
Total Interagency Transfers	147,713	40,000	67,800	40,000	40,000	(27,800)
Fees and Self-generated Revenues	16,717	12,334	12,334	0	4,000	(8,334)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,801,664</b>	<b>\$ 1,823,791</b>	<b>\$ 1,862,823</b>	<b>\$ 1,896,764</b>	<b>\$ 1,843,017</b>	<b>\$ (19,806)</b>



## Louisiana Emergency Response Network Board Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 910,700	\$ 1,055,521	\$ 1,055,521	\$ 1,067,965	\$ 1,068,841	\$ 13,320
Total Operating Expenses	252,046	251,595	256,247	259,081	255,116	(1,131)
Total Professional Services	329,660	337,531	337,531	348,260	337,531	0
Total Other Charges	163,191	179,144	213,524	176,758	181,529	(31,995)
Total Acq & Major Repairs	146,067	0	0	44,700	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,801,664</b>	<b>\$ 1,823,791</b>	<b>\$ 1,862,823</b>	<b>\$ 1,896,764</b>	<b>\$ 1,843,017</b>	<b>\$ (19,806)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5	6	6	6	7	1
Unclassified	2	2	2	2	1	(1)
<b>Total FTEs</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

## Source of Funding

The Louisiana Emergency Response Network Board program is funded with State General Fund (Direct) and Interagency Transfers from the Louisiana Highway Safety Commission.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 11,232	\$ 39,032	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,782,689	\$ 1,862,823	8	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
13,579	13,579	0	Market Rate Classified
791	791	0	Related Benefits Base Adjustment
(3,739)	(3,739)	0	Retirement Rate Adjustment
1,813	1,813	0	Group Insurance Rate Adjustment for Active Employees
876	876	0	Salary Base Adjustment
0	(40,134)	0	Non-recurring Carryforwards
300	300	0	Risk Management
9	9	0	UPS Fees
771	771	0	Civil Service Fees
2,655	2,655	0	Office of Technology Services (OTS)
(1,930)	(1,930)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
1,203	1,203	0	Rent increase for a lease that was renewed on September 15,2019.
0	4,000	0	Funding increase for a grant received from the Living Well Foundation that will allow training for Emergency Room nurses in all Northeast Louisiana hospitals and for pediatric trauma intervention and care.
\$ 1,799,017	\$ 1,843,017	8	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,799,017	\$ 1,843,017	8	<b>Base Proposed Budget FY 2020-2021</b>
\$ 1,799,017	\$ 1,843,017	8	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	<b>Professional Services:</b>
\$20,000	Legal services to provide support and guidance on matters related to the development of the system
\$78,747	Management consulting support and strategic planning for ongoing implementation of Louisiana Emergency Response Network
\$29,484	Other educational contracts to secure Advanced Trauma Life Support (ATLS), PreHospital Trauma Life Support (PHTLS), Rural Trauma Team Development Course (RTTDC), American Trauma Society and trauma registries in rural areas
\$209,300	Medical Services; medical directors and other doctors provide consultation related to trauma, stroke and STEMI
<b>\$337,531</b>	<b>Total Professional Services</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,000	Grant provided by the Living Well Foundation
\$40,000	Grant provided by the Louisiana Highway Safety Commission (LHSC)
<b>\$44,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$29,629	Office of Risk Management
\$53,840	Office of Technology Services (OTS)
\$3,931	Civil Service Fees
\$9,770	Office of State Procurement
\$337	Office of State Uniform Payroll (UPS)
\$701	Office of State Register
\$3,459	Office of State Printing
\$1,200	Office of State Mail Operations



## Other Charges (Continued)

Amount	Description
\$34,662	Office of Technology Services (OTS) Fees-Telephone
<b>\$137,529</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$181,529</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of hospitals having emergency room services that participate in the LERN Network (LAPAS CODE - 22965)	98%	98%	98%	98%	98%	98%
K	Percentage of EMS Agencies that participate in LERN (LAPAS CODE - 22328)	75%	75%	75%	75%	75%	75%
K	Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources (LAPAS CODE - 22329)	95%	97%	95%	95%	95%	95%
K	Percentage of EMS agencies that submit data to the State EMS Registry (LAPAS CODE - 25347)	63%	76%	75%	75%	75%	75%

**Louisiana Emergency Response Network Board General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of Louisiana citizens with access to a Level I, II, or III trauma center within a 60 minute drive time. (LAPAS CODE - 26127)	Not Available	53%	55%	69%	77%
This is a new performance indicator for FY2017-18 and there is no prior year information available.					
Number of state designated trauma center (LAPAS CODE - 26128)	4	5	5	6	7
Number of hospitals participating in the STEMI regional report (LAPAS CODE - 26129)	Not Available	11	11	16	
This was a new performance indicator in FY 15 and for FY 18-19 LERN no longer had access to the STEMI Regional Report.					
Number of Primary Stroke Centers in the state (LAPAS CODE - 26130)	10	12	16	16	19
In FY 18 there were 17 Primary Stroke Center(PSC) until one advance to a Comprehensive Stroke Center(CSC). In FY 19 two PSC's advanced to a Thrombectomy Capable Stroke Center					
Percentage of LDH regions participating with LERN in regional MCI drills. (LAPAS CODE - 26131)	Not Available	4%	67%	88%	100%



## 09-325 — Acadiana Area Human Services District



### Agency Description

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

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

- I. To provide comprehensive services and supports which improve the quality of life and community participation for persons in crisis and/or with serious and persistent mental illness, emotional and behavioral disorders, addictive disorders, co-occurring disorders, and/or developmental disabilities.
- II. To improve individual outcomes through effective implementation of evidenced-based and best practices and data-driven decision-making.
- III. To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

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

For additional information, see:

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

### Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,947,361	\$ 14,691,398	\$ 14,691,398	\$ 15,184,243	\$ 14,016,394	\$ (675,004)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	3,204,025	3,204,025	3,002,322	3,002,322	(201,703)
Fees and Self-generated Revenues	1,306,213	1,536,196	1,536,196	1,536,196	1,536,196	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,253,574</b>	<b>\$ 19,431,619</b>	<b>\$ 19,431,619</b>	<b>\$ 19,722,761</b>	<b>\$ 18,554,912</b>	<b>\$ (876,707)</b>
<b>Expenditures &amp; Request:</b>						
Acadiana Area Human Services District	\$ 16,253,574	\$ 19,431,619	\$ 19,431,619	\$ 19,722,761	\$ 18,554,912	\$ (876,707)
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,253,574</b>	<b>\$ 19,431,619</b>	<b>\$ 19,431,619</b>	<b>\$ 19,722,761</b>	<b>\$ 18,554,912</b>	<b>\$ (876,707)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 325\_1000 — Acadiana Area Human Services District

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

### Program Description

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

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



- Developmental Disabilities:** Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client’s support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

### Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 14,947,361	\$ 14,691,398	\$ 14,691,398	\$ 15,184,243	\$ 14,016,394	\$ (675,004)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	3,204,025	3,204,025	3,002,322	3,002,322	(201,703)
Fees and Self-generated Revenues	1,306,213	1,536,196	1,536,196	1,536,196	1,536,196	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 16,253,574</b>	<b>\$ 19,431,619</b>	<b>\$ 19,431,619</b>	<b>\$ 19,722,761</b>	<b>\$ 18,554,912</b>	<b>\$ (876,707)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	128,873	176,100	176,100	176,100	176,100	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	16,016,027	19,255,519	19,255,519	19,537,470	18,378,812	(876,707)
Total Acq & Major Repairs	108,674	0	0	9,191	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,253,574</b>	<b>\$ 19,431,619</b>	<b>\$ 19,431,619</b>	<b>\$ 19,722,761</b>	<b>\$ 18,554,912</b>	<b>\$ (876,707)</b>



## Acadiana Area Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,691,398	\$ 19,431,619	0	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
212,402	212,402	0	Market Rate Classified
2,195	2,195	0	Civil Service Training Series
(6,914)	(6,914)	0	Related Benefits Base Adjustment
(40,019)	(40,019)	0	Retirement Rate Adjustment
23,792	23,792	0	Group Insurance Rate Adjustment for Active Employees
12,623	12,623	0	Group Insurance Rate Adjustment for Retirees
264,519	264,519	0	Salary Base Adjustment
(426,712)	(426,712)	0	Attrition Adjustment
(16,713)	(16,713)	0	Risk Management
2,062	2,062	0	Legislative Auditor Fees
(397)	(397)	0	UPS Fees
4,022	4,022	0	Civil Service Fees
23,076	23,076	0	Office of Technology Services (OTS)
7,028	7,028	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(137,980)	0	A decrease in Interagency Transfer funds from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority due to the expiration of Opioid State Targeted Response (STR) grant. This grant was a two year grant awarded to help states combat opioid addiction.



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

General Fund	Total Amount	Table of Organization	Description
0	(63,723)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to remove one time funding for the Opioid Response Supplement (SOR-SUPP) Grant. These funds were used for statewide opioid awareness and education campaign.
(735,968)	(735,968)	0	Budget right-sizing to align with Medicaid Expansion collections.
\$ 14,016,394	\$ 18,554,912	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 14,016,394	\$ 18,554,912	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 14,016,394	\$ 18,554,912	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,674,497	Salaries and related benefits for Other Charges positions.
\$7,152,098	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$17,826,595</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$38,608	Payments to the Department of Civil Service - Civil Service Fees
\$201,324	Payments to the Division of Administration - Risk Management
\$6,569	Payments to the Division of Administration - Uniform Payroll Services
\$153,018	Payments to the Division of Administration- Technology Services
\$17,045	Payments to the Division of Administration - Office of State Procurement
\$30,158	Payments to the Legislative Auditor
\$105,495	Miscellaneous Commodities and Services
<b>\$552,217</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,378,812</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

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

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of clients who indicate they would continue to receive services at AAHSD clinics if given the choice to go elsewhere (LAPAS CODE - 25057)	90%	92%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend AAHSD services to family and friends (LAPAS CODE - 25058)	90%	100%	90%	90%	90%	90%

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total number of individuals served in the Acadiana Area Human Services District (LAPAS CODE - 25043)	15,841	14,891	14,853	15,255	17,354
Total number of individuals served by outpatient mental health in Acadiana Area Human Services District (LAPAS CODE - 25044)	4,938	5,772	5,332	5,403	5,793
Total numbers of individuals served by outpatient Addictive Disorders in Acadiana Area Human Services District (LAPAS CODE - 25046)	1,222	675	1,229	1,039	1,113
Total number of enrollees in prevention programs (LAPAS CODE - 25047)	9,681	8,444	8,292	8,813	10,448

**2. (KEY) Each year through June 30, 2025, AAHSD will work as part of the State’s continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders.**

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



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of adults receiving mental health services in all AAHSD behavioral health clinics (LAPAS CODE - 25052)	5,000	5,325	5,000	5,000	5,000	5,000
K	Number of children/ adolescents receiving mental health services in all AAHSD behavioral health clinics (LAPAS CODE - 25053)	725	468	500	500	500	500
K	Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere (LAPAS CODE - 25054)	90%	92%	90%	90%	90%	90%



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of mental health clients who would recommend AAHSD services to others (LAPAS CODE - 25055)	90%	100%	90%	90%	90%	90%
K	Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25056)	94%	100%	94%	94%	94%	94%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25040)	60%	65%	30%	30%	60%	60%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25041)	85%	77%	85%	85%	85%	85%

**3. (KEY) Through the Developmental Disabilities activity, AAHSD will foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services each year through June 30, 2025.**

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of persons receiving individual and family support services (LAPAS CODE - 25048)	240	270	240	240	250	250
K	Number of persons receiving Flexible Family Funds (LAPAS CODE - 25049)	202	199	202	202	202	202
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25050)	95%	100%	95%	95%	95%	95%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25051)	2,350	2,689	2,350	2,350	2,400	2,400



## 09-326 — Office of Public Health



### Agency Description

#### **Mission Statement:**

The mission of the Louisiana Department of Health (LDH) Office of Public Health (OPH) is to protect and promote the health and wellness of all individuals and communities in Louisiana.

#### **Vision Statement:**

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

#### **Goals and Objectives:**

- 1) Increase financial stability by more efficient utilization of resources and increased revenue.
- 2) Operate as a cross-functional, cohesive agency throughout all programs, services, and regions, while being reliable and responsive and meeting national standards.
- 3) OPH attracts and retains a competent and diverse staff throughout our workforce to maximize productivity, deliver high quality service, and improve outcomes.
- 4) Lead and continually improve a public health system that identifies and reduces inequities to improve health outcomes and quality of life in Louisiana.
- 5) Adopt and maintain an up-to-date IT infrastructure to ensure a well-equipped workforce that has the tools to meet or exceed performance standards and funding requirements.

#### **Core Values:**

- OPH values health as physical, mental, and social well-being.
- We are dedicated to assisting and serving everyone with compassion and dignity.
- We value and respect diversity.
- We value individuals and communities as core partners in protecting and promoting health.
- We value the unique perspectives and contributions of all employees.
- We are committed to fostering an environment where all employees are empowered to challenge current processes and assumptions in an effort to continually improve quality and performance.
- We are committed to excellence through continuous performance improvement based on best practices and available science.
- We demonstrate integrity, accountability, professionalism, and transparency

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

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

For additional information, see:

[Office of Public Health](#)

[Centers for Disease Control and Prevention](#)

[Louisiana Health Finder](#)

## Office of Public Health Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,967,685	\$ 55,687,027	\$ 56,386,557	\$ 63,151,250	\$ 57,298,930	\$ 912,373
<b>State General Fund by:</b>						
Total Interagency Transfers	7,251,077	5,424,020	5,424,020	6,269,020	6,269,020	845,000
Fees and Self-generated Revenues	48,108,629	48,075,248	48,075,248	49,327,699	49,389,557	1,314,309
Statutory Dedications	9,206,808	9,757,092	9,757,092	9,748,092	9,748,092	(9,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	228,740,028	263,822,694	263,822,694	266,626,492	266,380,104	2,557,410
<b>Total Means of Financing</b>	<b>\$ 344,274,227</b>	<b>\$ 382,766,081</b>	<b>\$ 383,465,611</b>	<b>\$ 395,122,553</b>	<b>\$ 389,085,703</b>	<b>\$ 5,620,092</b>
<b>Expenditures &amp; Request:</b>						
Public Health Services	\$ 344,274,227	\$ 382,766,081	\$ 383,465,611	\$ 395,122,553	\$ 389,085,703	\$ 5,620,092
<b>Total Expenditures &amp; Request</b>	<b>\$ 344,274,227</b>	<b>\$ 382,766,081</b>	<b>\$ 383,465,611</b>	<b>\$ 395,122,553</b>	<b>\$ 389,085,703</b>	<b>\$ 5,620,092</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,200	1,215	1,215	1,223	1,223	8
Unclassified	14	14	14	14	14	0
<b>Total FTEs</b>	<b>1,214</b>	<b>1,229</b>	<b>1,229</b>	<b>1,237</b>	<b>1,237</b>	<b>8</b>



## 326\_2000 — Public Health Services

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

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

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



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

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

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

## Program Description

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

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



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

The goals of Public Health Services are to:

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

## Public Health Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 50,967,685	\$ 55,687,027	\$ 56,386,557	\$ 63,151,250	\$ 57,298,930	\$ 912,373
<b>State General Fund by:</b>						
Total Interagency Transfers	7,251,077	5,424,020	5,424,020	6,269,020	6,269,020	845,000
Fees and Self-generated Revenues	48,108,629	48,075,248	48,075,248	49,327,699	49,389,557	1,314,309
Statutory Dedications	9,206,808	9,757,092	9,757,092	9,748,092	9,748,092	(9,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	228,740,028	263,822,694	263,822,694	266,626,492	266,380,104	2,557,410
<b>Total Means of Financing</b>	<b>\$ 344,274,227</b>	<b>\$ 382,766,081</b>	<b>\$ 383,465,611</b>	<b>\$ 395,122,553</b>	<b>\$ 389,085,703</b>	<b>\$ 5,620,092</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 113,712,089	\$ 123,002,618	\$ 123,002,618	\$ 127,814,845	\$ 129,453,426	\$ 6,450,808
Total Operating Expenses	27,719,451	31,703,973	31,703,973	32,647,963	31,536,845	(167,128)
Total Professional Services	35,469,625	32,667,344	48,265,927	49,336,244	48,106,894	(159,033)
Total Other Charges	166,749,477	194,891,575	179,992,522	184,037,201	178,702,238	(1,290,284)
Total Acq & Major Repairs	623,585	500,571	500,571	1,286,300	1,286,300	785,729
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 344,274,227</b>	<b>\$ 382,766,081</b>	<b>\$ 383,465,611</b>	<b>\$ 395,122,553</b>	<b>\$ 389,085,703</b>	<b>\$ 5,620,092</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,200	1,215	1,215	1,223	1,223	8
Unclassified	14	14	14	14	14	0
<b>Total FTEs</b>	<b>1,214</b>	<b>1,229</b>	<b>1,229</b>	<b>1,237</b>	<b>1,237</b>	<b>8</b>

## Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; the Office of Management and Finance for providing emergency medical service training; the Department of Environmental Quality for coliform analysis. Fees and Self-generated Revenues are comprised of patient fees or third party reimbursements received for medical services rendered; local funds generated by parish mileage or contributions for parish health units; and fees for testing charged in the Emergency Medical Services activity and fees for statutorily required permitting and certifications. In addition, the Emergency Medical technician Fund Account has been converted into Fees and Self Generated Revenue. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk



factors; the USDA Commodity Supplemental Food and WIC Program grants; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; the Maternal and Child Health Grant; the Preventive Health Grant; the Sexually Transmitted Disease Control Grant; Engineering Services Grants; CDC Grant for Infectious Epidemiology; Primary Care and Health Promotions Grants; Emergency Medical Services for Children Grant; Food & Drug Administration Grants; and a Vital Statistics Cooperative Grant. Statutory Dedications are from the Louisiana Fund (R.S.39:98.6.(8)), the Oyster Sanitation Fund (R.S. 40:5.10), and the Vital Records Conversion Fund ( R.S. 40:39, 1 (B)(2)), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

### Public Health Services Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Telecommunications for the Deaf Fund	\$ 2,165,852	\$ 2,716,136	\$ 2,716,136	\$ 2,716,136	\$ 2,716,136	\$ 0
Vital Records Conversion Fund	155,404	155,404	155,404	155,404	155,404	0
Emergency Medical Technician Fund	9,000	9,000	9,000	0	0	(9,000)
Oyster Sanitation Fund	55,292	55,292	55,292	55,292	55,292	0
Louisiana Fund	6,821,260	6,821,260	6,821,260	6,821,260	6,821,260	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 699,530	\$ 699,530	0	Mid-Year Adjustments (BA-7s):
\$ 56,386,557	\$ 383,465,611	1,229	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
1,298,992	3,491,606	0	Market Rate Classified
450,022	2,250,111	0	Related Benefits Base Adjustment
(94,750)	(451,190)	0	Retirement Rate Adjustment
25,770	257,700	0	Group Insurance Rate Adjustment for Active Employees
26,400	264,000	0	Group Insurance Rate Adjustment for Retirees
1,506,153	4,217,951	0	Salary Base Adjustment
(429,525)	(3,579,370)	0	Attrition Adjustment
0	1,286,300	0	Acquisitions & Major Repairs
0	(500,571)	0	Non-Recurring Acquisitions & Major Repairs
82,253	82,253	0	Risk Management
34,125	34,125	0	Rent in State-Owned Buildings
(2,181)	(2,181)	0	Maintenance in State-Owned Buildings
3,328	3,328	0	Capitol Park Security
7,190	7,190	0	Capitol Police
0	728	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
39,400	39,400	0	Civil Service Fees
3,919	3,919	0	State Treasury Fees
787,097	787,097	0	Office of Technology Services (OTS)
(35,650)	(35,650)	0	Administrative Law Judges
(21,534)	(21,534)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	0	8	Converts 8 job appointments expiring in FY 21. These positions are three Administrative Coordinators and five Public Health Epidemiologists.
(24,114)	(24,114)	0	Rent reduction for the Tuberculosis program, which will now be housed at the City of New Orleans for no cost.
(159,033)	(159,033)	0	Reduction in professional services expenditures.
(68,729)	(68,729)	0	Reduction in travel expenditures.
(35,285)	(74,285)	0	Reduction in operating supplies expenditures.
(1,951,631)	(1,951,631)	0	Elimination of Funds appropriated in FY 18 to fight the spread of Infectious and Epidemic Diseases, including Zika.
(237,328)	(237,328)	0	Reduction of school based health centers.
(242,125)	0	0	Means of financing substitution with Maternal Child Health Block Grant and In-Kind Match due to expected decrease in State General Fund(Direct).
(50,391)	0	0	Means of financing substitution with Prevent Block Funds due to expected decrease in State General Fund(Direct).
\$ 57,298,930	\$ 389,085,703	1,237	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 57,298,930	\$ 389,085,703	1,237	<b>Base Proposed Budget FY 2020-2021</b>
\$ 57,298,930	\$ 389,085,703	1,237	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$49,950	Audit consulting services for Women, Infants, and Children (WIC) supplemental nutrition program.
\$9,630,954	Coordination activities to support statewide HIV/AIDS/STD prevention, surveillance, Ryan White Care and related services; develop database for Bureau of Health and Informatics; provide healthcare associated infection related training to healthcare providers, physicians, and pharmacists to support the Office of Public Health Infectious Disease Epidemiology Program; provide nursing home surveillance for National Health Care Safety Network, Maternal, Infant, and Early Childhood Home Visiting needs assessments; Bureau of Family Health individual professional development training; toll-free information and service referral system for healthcare needs; consultation services for radiochemistry laboratory; develop, implement, and manage projects relating to medical credentialing; develop WIC policies for EBT mandates, consulting websites for WIC EBT.
\$140,000	Engineering & Architectural consulting services for Engineering Services.



### Professional Services (Continued)

Amount	Description
\$40,000	Legal services for public water system loan and bond issuance services.
\$2,983,083	Medical & Dental Services for (but not limited to): Provide license and billing module for the INTERGY system used in the OPH Parish Health Units; Sickle Cell patient support services; clinical genetic evaluations and counseling; Cystic Fibrosis confirmatory consultation and lab testing; specialized physician services for children and youth with special healthcare needs in healthcare shortage areas of the state; tuberculosis treatment, consultation, x-ray services, and site visits throughout the state; community based cancer screening services; provide consultation, training, and other programs to support the Bureau of Family Health.
\$35,312,857	Other professional services for (but not limited to): Administration services to the Commodity Supplemental Food Program (CSFP); Student Loan Repayment Program that provides medical professionals in health professional shortage areas of the state; toxic disease investigations and surveys, interpretation of data, and review of health assessments; various healthcare related services to the Office of Public Health Bureau of Family Health Program such as (but not limited to); sexual assault centers training and technical assistance on sexual violence prevention needs; program support and expansion services to the Nurse Family Partnership Program, and improvement of maternal, infant, and child mortality and morbidity rates by providing regional leadership, surveillance, health education, and preventive health services statewide; Reproductive Health integrated with primary care services for patients of reproductive age; City Readiness Initiative planning for mass dispensing in Special Needs Shelters; provide sign language, telecommunication interpretation services, and website development for the hearing impaired, and various environmental and community outreach strategic planning services; provide staffing support for various program offices in the Office of Public Health; Provide Behavioral Risk Factor Surveillance data through telephone and online surveys; provide opioid surveillance, data driven prevention initiatives, and opioid analysis; strategic planning, and staffing for workforce development and performance improvement manager system; provide strategic planning and Lean 6 Sigma leadership development; consultation and training services for the Office of Public Health Laboratory; staffing support for the Infectious Disease Epidemiology program; various statewide staffing and support services for the WIC program; provide X-ray technicians for TB clinics statewide; monitor and improve vaccination rates for infants and children statewide and update the modernization of the OPH Immunization LINKS system; provide chempack containers detection device for the OPH Community Preparedness program; provide assessments for the Oral Health program; provide staffing resources, program support, and quitline management services; consulting services for Electronic Health Records; diabetes prevention and training services; provide state wellness trainings for Parish Health Unit staff; implement media campaigns to reduce tobacco disparities; provide respiratory services to evacuees at medical special needs shelter.
<b>\$48,106,894</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$39,728,823	Contract for Pharmacy Benefit Management (PBM) services and medications for the HIV/AIDS Drug Assistance Program (ADAP); provide health and dental insurance premiums and co-payments to ensure continuation of private insurance coverage; provide rapid HIV testing, counseling, and servicing of prevention supply locations; provide Ryan White Part B services which provide healthcare and support services for HIV infected patients; contract to design, configure, install, test, and maintain the secure data matching infrastructure "Black Box" to support HIV Surveillance activities; provide professional services required to administer OPH's STD/HIV program.
\$250,000	Provision of foreign language interpretation through language line services.
\$217,800	EMS Examination and Oversight Services.
\$12,597,024	Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults; contracts for Nurse Family Partnership Nurses statewide to serve at risk populations.
\$70,740,559	WIC services for issuance of WIC food vouchers statewide.
\$12,302,546	Contracts with various providers statewide to provide WIC services to eligible clients, nutrition education; WIC EBT/MIS initiatives; WIC banking system services; and transportation services for eligible WIC participants; Peer Counseling services.
\$959,570	Contracts for specialized Sickle Cell care and Cystic Fibrosis; lead poisoning prevention outreach; genetic laboratory testing; and family relocation services during home remediation of environmental hazards (mold, lead-based paint, etc.).



## Other Charges (Continued)

Amount	Description
\$629,789	Children's Special Health Services statewide for provision of hearing, vision, dental and orthodontist services; Physician Services for high risk pediatric patients statewide; hospitalization medical services; database maintenance and support for the Louisiana Electronic Event Registration (LEERS) system; EDHI database; and Children's Special Health Services Program Director.
\$7,000	Vouchers for medical institutions where sterilization procedures are performed for the Office of Public Health Reproductive Health Program.
\$77,400	Tuberculosis Medical Services.
\$663,262	Contract to provide maintenance for the Louisiana Electronic Events System (LEERS) for the Vital Records Registry; LEERS support with Public Health Crisis grant funding.
\$300,000	Contract to provide training to staff for transition from the Safe Drinking Water Information System (SDWIS) to SDWIS PRIME; contract to provide a records management system, and electronic repository of official records that have been created and received by Engineering Services.
\$12,925,716	HIV/AIDS education, outreach, and prevention services.
\$250,000	Contracts to assist rural hospitals throughout the state as well as training to rural facility staff; provide quality improvement and feasibility assessments; provide direct billing, coding, and technical support; provide speakers and venues for Critical Access Hospitals; and provide health conference, recruitment, and retention training; provide comprehensive cancer screenings.
\$105,300	Enhanced Opioid Prevention and Overdose Surveillance activities.
\$116,188	Molluscan Shellfish program technical support; Oyster Water analysis, beach monitoring, GIS mapping and field surveys, Beach Warning Sign maintenance at Fontainebleau State Park, Grand Isle State Park and Grand Isle Beach for The Beach Monitoring Program.
\$288,460	Contracts to provide training to public water system decision makers; provide technical assistance and guidance to water system operators; provide semi-annual billing to collect principal and interest for loans made from the Drinking Water Revolving Loan Program; and marketing services as mandated by the Environmental Protection Agency.
<b>\$152,159,437</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$503,608	Civil Service Fees
\$10,919	Treasurer's Office
\$67,945	Comprehensive Public Training Program (DOA)
\$69,609	Uniform Payroll System (UPS)
\$82,500	Office of the Legislative Auditor - Drinking Water Revolving Loan Fund
\$213,692	Louisiana Office of State Printing for printing of various educational documents, brochures, parish profiles, etc. for distribution to clients receiving health services and for sharing reports providing statistics and other pertinent health related data.
\$129,527	Dept. of Public Safety - Capitol Area Police
\$1,240,053	Office of Risk Management Premium (ORM)
\$161,219	Capital Park Security
\$419,023	Office of State Procurement
\$6,700,771	Rent in State Owned Buildings
\$84,025	Maintenance in State Owned Buildings
\$1,535,550	Office of Technology Services (OTS) Fees-Telephone Services
\$4,914,173	Office of Technology Services (OTS)
\$1,005,000	Capital Area Human Services Authority for Nurse Family Partnership Services
\$189,035	Department of Agriculture and Forestry
\$50,450	Office of Behavioral Health for Nurse Family Partnership
\$1,009,812	Opioid Abuse Prevention activities through Louisiana Board of Pharmacy; Louisiana Supreme Court-Drug Specialty Court; Louisiana Highway Safety Commission
\$130,144	Louisiana Property Assistance Agency (LPAA)



### Other Charges (Continued)

Amount	Description
\$42,470	Department of Administrative Law
\$10,000	Bureau of Minority Health tribal outreach
\$60,000	Louisiana State Fire Marshall
\$4,600,000	Medical Vendor Payments for LINCCA
\$3,313,276	Services to be provided for OPH programs statewide
<b>\$26,542,801</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>

### Acquisitions and Major Repairs

Amount	Description
\$1,286,300	Purchase is to obtain new equipment and replace old, obsolete/outdated equipment for Public Health Services. This includes (but is not limited to): Motorola APX400 portable radios and chargers; office chairs; Thermo Agilent system; Thermofisher Scientific Vanquish HPLC 3 system; bariatric blood chair, glassware washer, Liquid Scintillation counter; 6-position vacuum manifold, etc.
<b>\$1,286,300</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

- (SUPPORTING)Public Health Services, through its vital records and statistics activity, will process Louisiana vital event records and requests for certified copies of document services annually through June 30, 2025.**

Children's Budget Link: Not Applicable

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percentage of walk-in customers served within 30 minutes (LAPAS CODE - 2547)	85%	89%	85%	85%	85%	85%
S	Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549)	98%	99%	98%	98%	98%	98%
S	Percentage of mail requests filled within two weeks (LAPAS CODE - 2548)	90%	94%	90%	90%	90%	90%

## Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Birth record intake (LAPAS CODE - 11227)	65,287	66,713	62,882	61,010	61,584
Death record intake (LAPAS CODE - 11229)	44,159	42,008	44,862	46,771	13,474
Marriage record intake (LAPAS CODE - 11231)	32,387	35,302	35,491	35,641	34,653
Divorce record intake (LAPAS CODE - 11232)	16,088	13,921	13,964	13,724	13,474
Abortion record intake (LAPAS CODE - 11234)	9,364	10,733	10,165	8,887	8,621
Fetal death record intake (LAPAS CODE - 11235)	435	359	470	422	598
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236)	167,720	169,036	167,834	166,455	165,021
Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430)	527,190	525,392	534,976	543,873	542,495

**2. (SUPPORTING)Public Health Services, through its emergency medical services activity, will mobilize partnerships, developing policies and plans, enforce laws and regulations, and assure that EMS practitioners and providers comply with current statues through June 30, 2025.**

Children's Budget Link: Not Applicable

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
		K	Percent of scholastic audit site visits of EMS education programs (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
K	Percentage of exam applications processed within 2 business days of completion (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
K	Percentage of credentialing applications processed within 2 business days of completion (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
K	Number of affirmative criminal background investigations on behalf of the EMS Certification Commission (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	100

**3. (SUPPORTING)Public Health Services, through its community preparedness activity, will develop effective public health emergency management and response programs statewide that will decrease morbidity and mortality during emergencies and disaster events as well as develop effective public health emergency management and response programs each year through June 30, 2025.**

Children's Budget Link: Not Applicable.

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Obtain a 43% Metropolitan Composite Mass Dispensing and Distribution Score (LAPAS CODE - 24158)	100%	100%	100%	100%	100%	100%

**4. (KEY) Public Health Services, through its Bureau of Family Health will promote optimal health for all Louisiana women, children, teens and families each year through June 30, 2025.**

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

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

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

Explanatory Note: Not applicable



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of Maternal, Infant & Early Childhood home visits, including Nurse-Family Partnership (NFP) and Parents as Teachers (PAT) (LAPAS CODE - 20139)	40,000	45,943	40,000	40,000	40,000	40,000
K	Number of students with access to School Based Health Center services (LAPAS CODE - 24162)	46,897	46,840	46,897	46,897	46,897	46,897
<p>ASHP has consistently reported the number of students with access to SBHCs. However, a review of the numbers has indicated some discrepancy in the process of reporting. In addition, the number of students who have access does not indicate the number of students who actually utilized the services. Some Sponsors have used the SBHC as a method to excuse students from school. Some Sponsors also do not recruit students to register for SBHCs because this will increase the number of students that need to be serviced. This number does not assist in budgeting. Prior years defined access as all students who were enrolled in schools that housed school-base health centers. The total for FY 16 defines access as the number of students who have signed a consent form to receive services in the SBHC.</p>							
S	Percentage of patients receiving a preventive health visit at least once in the last measurement year. (LAPAS CODE - 26132)	10%	41%	10%	10%	10%	10%
<p>Last measurement year is defined as August to June.</p>							
K	Percentage of students who receive an annual risk assessment (LAPAS CODE - 26345)	55%	39%	55%	55%	55%	55%

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749)	69.00%	70.00%	70.30%	74.00%	75.50%
Percentage of children with special health care needs receiving care in a Medical Home (LAPAS CODE - 24164)	42%	42%	42%	43%	43%
Number of adolescent School-Based Health Centers (LAPAS CODE - 2368)	62	63	63	64	63
Percentage of adolescent school-based health centers (SBHCs) that demonstrate progress with a documented continuous quality improvement (CQI) plan (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	0



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of students age 12 years with a screening for clinical depression (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	41%
Percentage of students with a BMI greater than 85% receiving nutritional and physical activity counseling (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	93%
Number of students who received a comprehensive well visit at the SBHC (LAPAS CODE - 26133)	9,321	8,176	8,450	7,840	8,368
<p>The National School-Based Health Alliance is encouraging states to report the number of students who receive a comprehensive well visit, beginning FY 18. In addition, the ASHP is reporting the number of adolescent 12 - 17 year old well visits as part of National Performance Measure 10 for the Title V Maternal Child Block Grant. The Adolescent Health Initiative originally indicated that SBHC were to be located on Middle and High School campuses. Over the years, SBHCs have been housed on elementary and Early Childhood campuses. Given the inconsistent locations of SBHCs, an annual count of comprehensive well visits will show greater impact.</p>					
Number of patient visits to Adolescent School-Based Health Centers (LAPAS CODE - 13744)	105,014	114,184	134,541	128,413	153,431

**5. (KEY) Public Health Services, through its Immunization Program activity, will control or eliminate preventable diseases by providing vaccine to susceptible persons each year through June 30, 2025.**

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:

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

Explanatory Note: Not Applicable

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of children 19 to 35 months of age up to date for 4 DTaP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR (LAPAS CODE - 24165)	75%	70%	75%	75%	75%	75%
<p>DTaP = Diphtheria, Tetanus, Pertussis; VAR = Varicella; HBV = Hepatitis B Virus; MMR = Measles, Mumps, Rubella.                      The National Immunization Survey (NIS) is a survey conducted by the CDC in assessing immunization rates. This tool is used to assess statewide immunization rates. The Office of Public Health collects and analyzes immunization data from the state Immunization Information System, Louisiana Immunization Network for Kids Statewide (IIS-LINKS).</p>							
K	Percentage of kindergartners up to date with 4 DTaP, 3 Polio, 3 HBV, 2 MMR, and 2 VAR (LAPAS CODE - 24166)	95%	95%	95%	95%	95%	95%
<p>DTaP = Diphtheria, Tetanus, Pertussis; VAR = Varicella; HBV = Hepatitis B Virus; MMR = Measles, Mumps, Rubella.                      The National Immunization Survey (NIS) is a survey conducted by the CDC in assessing immunization rates. This tool is used to assess statewide immunization rates. The Office of Public Health collects and analyzes immunization data from the state Immunization Information System, Louisiana Immunization Network for Kids Statewide (IIS-LINKS).</p>							
S	Percentage of sixth graders, 11-12 years of age, up to date with 1 TdaP, 2 MMR, 2 VAR, 3 HBV, 1 MCV4 (LAPAS CODE - 24167)	88%	83%	88%	88%	88%	88%
<p>DTaP = Diphtheria, Tetanus, Pertussis; VAR = Varicella; HBV = Hepatitis B Virus; MMR = Measles, Mumps, Rubella.                      The National Immunization Survey (NIS) is a survey conducted by the CDC in assessing immunization rates. This tool is used to assess statewide immunization rates. The Office of Public Health collects and analyzes immunization data from the state Immunization Information System, Louisiana Immunization Network for Kids Statewide (IIS-LINKS).</p>							
K	Percentage of adolescents above 13 years of age, up to date for Human papillomavirus completed vaccine series (LAPAS CODE - new)	Not Available	Not Available	70%	70%	70%	70%

**6. (KEY) Public Health Services, through its Nutrition Services activity, will provide nutrition education and supplemental foods to eligible senior citizens, women, infants and children while serving as an adjunct to health care during critical times of growth and development. The Nutrition Services activities aims to improve health status and prevent health problems in all population groups served through its pograms each year through June 30, 2025.**

Children's Budget Link: Nutrition services activities are linked via the Childrens Cabinet and funded under the Childrens Budget.



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

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

Explanatory Note: The Women Infants and Children and Commodity Supplemental Food Program are operated through the LDH OPH Nutrition Services unit. The Commodity Supplemental Food Program (CSFP) works to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods. Women, infants and children who were certified receiving CSFP benefits as of February 6, 2014 can continue to receive assistance until they are no longer eligible under the program rules in effect on February 6, 2014.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of monthly WIC participants (LAPAS CODE - 2384)	125,000	101,471	115,000	115,000	115,000	115,000
	WIC participation on a national basis has decreased. Outreach efforts are emphasized with local clinics to promote and retain participation.						
S	Number of monthly Commodity Supplemental Food Program participants (LAPAS CODE - 24168)	60,172	51,124	52,324	52,324	57,124	57,124
	The Commodity Supplemental Food Program (CSFP) works to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods. The program made slight adjustments to the report from previous quarters for CSFP in FY 18 based on reduced caseload by USDA in Federal Fiscal Year (October 2017).						
S	Percentage of postpartum women enrolled in WIC who breastfeed (LAPAS CODE - 25608)	24%	22%	24%	24%	24%	24%

### Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of WIC eligible clients served (LAPAS CODE - 10857)	63.00%	61.00%	56.00%	51.20%	52.00%
Number of WIC vendor fraud investigations (LAPAS CODE - 10858)	21.00	0	0	0	14.00
Vendor management staff shortages has not allowed investigations during the year. No investigations were conducted as a result of suspicion or reported fraudulent activity.					



**7. (KEY) Public Health Services, through its Communicable Diseases Control activities, will prevent the spread of communicable diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, Chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2025.**

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

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

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

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of TB infected contacts who complete treatment (LAPAS CODE - 24170)	72%	60%	72%	72%	72%	72%
S	Percentage of culture confirmed cases completing treatment within 12 months (LAPAS CODE - 25609)	90%	87%	90%	90%	90%	90%



### Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percentage of pulmonary culture confirmed cases converting sputum culture within two months (LAPAS CODE - 25610)	60%	53%	60%	60%	60%	60%
S	Increase the proportion of newly diagnosed HIV patients linked to HIV-related clinic medical care within 30 days of diagnosis (LAPAS CODE - 25039)	87%	100%	77%	77%	95%	95%
S	Percentage of persons living with HIV whose most recent viral load in the past 12 months was <=200 copies/mL (LAPAS CODE - 25611)	60%	65%	63%	63%	63%	63%
S	Percentage of primary and secondary syphilis cases treated within 14 days of specimen collection (LAPAS CODE - 25612)	83%	85%	84%	84%	84%	85%

### Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of HIV tests conducted at publicly-funded sites (LAPAS CODE - 2325)	101,542	104,336	108,016	121,543	133,848
Number of primary and secondary syphilis cases (LAPAS CODE - 25613)	548	729	754	567	644
Number of people living with HIV in Louisiana (LAPAS CODE - 25614)	20,274	19,365	21,546	20,901	22,301
Number of new HIV diagnoses in Louisiana (LAPAS CODE - 25615)	1,312	1,195	1,236	1,091	1,021
Number of new confirmed Hepatitis C diagnoses in Louisiana (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	5,578



**8. (SUPPORTING)Public Health Services, through the Infectious Disease Epidemiology (IDEpi) activity, will conduct surveillance of infectious diseases to decrease the burden of infectious diseases (besides TB, STD and HIV), carry out outbreak investigations and maintain public health preparedness against infectious diseases each year through June 30, 2022.**

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

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

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

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
		S	Initiate investigation within 10 working days of report to IDEpi (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available
S	Completed case investigation within 10 working days of starting investigation (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	90%	90%
S	Percent of outbreaks with determined etiology (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	90%	90%

**9. (KEY) Personal Health Services, through its Laboratory Services activity, will assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs, and environmental materials each year through June 30, 2025.**

Children's Budget Link: Not Applicable

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



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

Explanatory Note: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	At least 95% of specimens submitted to the OPH Laboratory meet acceptance criteria for testing (LAPAS CODE - 26380)	95%	100%	95%	95%	95%	95%

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of lab tests/specimens tested (LAPAS CODE - 17387)	226,207	234,715	251,545	242,796	244,315
The lab received a higher than anticipated number of samples in FY18. This may be due to addition of new tests offered and STD initiative events.					

**10. (SUPPORTING)Public Health Services, through its Environmental Epidemiology and Toxicology activity (SEET), will identify toxic chemicals in the environment; evaluate the extent of human exposure and the adverse health effects caused by them; make recommendations to prevent and reduce exposure to hazardous chemicals; promote public understanding of the health effects of chemicals in the environment each year through June 30, 2025.**

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of health consults and technical assists (LAPAS CODE - 24198)	750	550	500	500	500	500
The number of health consults and technical assists are directly dictated by the number of inquiries and referrals received.							
S	Number of emergency reports screened from the Louisiana State Police and National Response Center (LAPAS CODE - 24199)	9,000	9,500	9,000	9,000	9,000	9,000

**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of Indoor Air Quality phone consults (LAPAS CODE - 24196)	706	686	573	531	485

**11. (KEY)Public Health Services, through its Bureau of Primary Care and Rural Health activity, will provide support to communities, federally qualified health centers, physician practices, rural health clinics, small rural hospitals, including critical access to primary and preventative health services in rural and underserved communities of Louisiana each year through June 30, 2025.**

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 Primary Care and Rural Health was modified to include information regarding other rural health organizations. The School Based Health Indicators are now captured under the Bureau of Family Health.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of providers that have received education through conferences or BPCRH trainings (LAPAS CODE - 25619)	500	431	325	325	325	325
S	Percentage of State Loan Repayment Program funds awarded to new and existing health care providers recruited and retained to work in Louisiana Health professional shortage areas (LAPAS CODE - 25620)	100%	100%	100%	100%	100%	100%
S	Percentage of health professional shortage areas analyzed and submitted to the Health Resources and Services Administration by the federal deadline. (LAPAS CODE - 25621)	100%	100%	100%	100%	100%	100%
K	Number of National Health Services Corp providers practicing in Louisiana (LAPAS CODE - 12219)	110	114	123	123	123	123

## Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of critical access hospitals (CAHs) reporting HCAHPS data (LAPAS CODE - 25860)	27	13	17	20	20
Number of parishes and/ or areas designated as Health Professional Shortage Areas by the Federal government (LAPAS CODE - 12218)	342	63	9	197	64



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of underserved communities receiving technical assistance in developing rural health clinics (LAPAS CODE - 26134)	Not Available	20%	20%	116%	44%
This was a new performance indicator and there is no prior year information available.					
Percentage of underserved communities receiving technical assistance in developing federally qualified health centers (LAPAS CODE - 26135)	Not Available	20%	20%	6%	3%
This was a new performance indicator and there is no prior year information available.					

**12. (SUPPORTING)Public Health Services, through its Health Promotion activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2025.**

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: Not Applicable

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of registered callers to the Louisiana Tobacco Quitline (LAPAS CODE - 25624)	2,500	4,025	2,500	2,500	2,500	2,500
Monthly Caller is defined as caller who calls the Quitline but chooses not to register for services. A monthly Registered Caller is defined as a caller who calls the Quitline and registers for cessation services. The program prefers to evaluate the number of monthly Registered Callers vs Monthly Callers.							
S	Percentage of school districts adopting 100% tobacco-free school policies (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	100%	100%



**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Percentage of school districts reporting implementation of comprehensive school wellness policies (physical activity, nutrition, tobacco-free campus) (LAPAS CODE - 25625)	Not Available	5%	69%	10%	13%
The program does not directly impact the percentage of school districts reporting implementation of comprehensive school wellness policies (physical activity, nutrition, tobacco-free campus).					
Number of worksites implementing worksite wellness programs (LAPAS CODE - new)	Not Available	Not Available	Not Available	828	867
Indicator was changed from a percentage to a number beginning in FY18.					

**13. (KEY)Public Health Services, through its sanitarian services activity, will protect public health through regulatory oversight and preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2025.**

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Not Applicable

**Performance Indicators**

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K Yearly mortality count attributed to unsafe water, food and sewage (LAPAS CODE - 24201)	0	0	0	0	0	0
K Percentage of permitted facilities in compliance quarterly due to inspections (LAPAS CODE - 24202)	90%	91%	90%	90%	90%	90%
S Percentage of required samples in compliance (LAPAS CODE - 24207)	95%	95%	95%	95%	95%	95%
S Percentage of sewerage systems properly installed (LAPAS CODE - 24204)	100%	100%	100%	100%	100%	100%



**Public Health Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of existing sewage systems inspections (LAPAS CODE - 24209)	12,062	2,567	8,028	8,066	7,946
Number of food, water, sewage-borne illnesses reported (LAPAS CODE - 24211)	11	0	0	649	483
Percentage of establishments/facilities in compliance (LAPAS CODE - 11886)	94%	95%	90%	90%	92%
Number of inspections of permitted establishments/facilities (LAPAS CODE - 2485)	111,860	115,292	44,426	42,016	103,240
Food related complaints received from the public (LAPAS CODE - 11215)	620	253	653	549	483
Number of sewage system applications taken (LAPAS CODE - 24210)	3,285	3,083	7,566	7,430	7,154
Flooding in FY17 forced people to get loans to rebuild. Each home loan requires a sewage inspection. As a result, some sewer systems had to be replaced.					
Number of plans reviewed (LAPAS CODE - 24205)	2,853	2,724	6,599	6,366	6,151
Number of samples taken (LAPAS CODE - 24206)	3,021	100	8,060	8,042	8,111
Number of new sewage systems properly installed (LAPAS CODE - 24208)	7,865	2,432	6,129	6,049	6,005

**14. (KEY)Public Health Services, through its engineering and loan activities, will provide a regulatory framework to assure that the public is not exposed to contaminated drinking water or to raw sewage by contact or inhalation, which can cause mass illness or deaths each year through June 30, 2025.**

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

Explanatory Note: Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of the population served by community water systems that receive drinking water that meets all applicable health-based drinking water standards. (LAPAS CODE - 2497)	90%	93%	90%	90%	90%	90%
K	Percentage of community water systems that have undergone a Class 1 sanitary survey within the past 3 years as required by state and federal regulations. (LAPAS CODE - 24521)	98%	100%	98%	98%	98%	98%
S	Percentage of water and sewer plans reviewed within 60 days of receipt of submittal (LAPAS CODE - 25629)	95%	100%	95%	95%	95%	95%
S	Number of Louisiana public water systems provided financial and technical assistance (LAPAS CODE - 24523)	300	700	500	500	500	500

## Public Health Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total number of CEU hours received by certified public water and community sewage operators from LDH approved training courses (LAPAS CODE - 24522)	95,669	106,274	68,019	92,196	69,900
Percentage of Surface Water Public Water Systems monitored annually for chemical compliance (LAPAS CODE - 24520)	95%	100%	100%	100%	100%



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of low-interest loans made (LAPAS CODE - 24524)	13	4	8	10	12
Number of public water systems provided technical assistance (LAPAS CODE - 24525)	274	810	273	343	700
Number of water systems provided capacity development technical assistance (LAPAS CODE - 24526)	274	380	231	256	268
Number of public water systems in Louisiana (LAPAS CODE - 11225)	1,354	1,346	1,334	1,307	1,311



## 09-330 — Office of Behavioral Health



### Agency Description

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

The goals of the Office of Behavioral Health are:

- I. To serve children and adults with extensive behavioral health needs including mental health and/or addictive disorders by providing oversight and guidance of behavioral health services in the Medicaid Healthy Louisiana plans.
- II. To assure that all Louisiana citizens with serious behavioral health challenges have access to needed forensic, residential, and other “safety net” services and promote use of contemporary, evidence-informed treatment, support, and prevention services.
- III. To support the refinement and enhancement of a comprehensive system and associated service array for children, youth and families that appropriately addresses their behavioral health needs that is based on contemporary, best practice principles of care.

OBH oversees and provides direct care through the operation of the state’s two free-standing psychiatric inpatient facilities: Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson; which in total provide 450 civil (330 ELMHS and 120 CLSH), and 363 forensic (ELMHS) hospital beds. 177 beds (ELMHS) are available for community placement. ELMHS is the only one of the state’s freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients who are deemed Not Guilty By Reason of Insanity (NGBRI) or who are ordered to receive hospital-based competency restoration services. OBH maintains agreements through public/private partnerships to provide safety net beds for the treatment of indigent clients with behavioral health disorders.

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

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES

The LDH Internet site includes the following human resources policies that are helpful and beneficial to women and children:

The Family Medical Leave Act Policy (29.2), the Sexual Harassment Policy (56.4) and the Equal Employment Opportunity Policy (34.2). In addition, flexibility in work schedules assists both women and their families.

LDH Policy 34.2 Equal Employment Opportunity Policy provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. OBH follows the LDH Family and Medical Leave Act Policy (29.2) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons.

OBH follows the Leave Policy for Classified Employees (28.4) to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to gender and other non-merit factors.

Work Schedules, Attendance and Punctuality Policy (125.1) permits the use of flexible time schedules for employees as approved by the supervisor and management.

The OBH Affirmative Action Plan encourages increased representation of women and minority groups.

For additional information, see:

[Office of Behavioral Health](#)

**Office of Behavioral Health Budget Summary**

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 111,691,413	\$ 109,798,925	\$ 110,275,705	\$ 119,134,347	\$ 112,989,666	\$ 2,713,961
<b>State General Fund by:</b>						
Total Interagency Transfers	82,552,197	94,212,677	94,688,809	101,214,850	95,035,174	346,365
Fees and Self-generated Revenues	618,174	678,915	678,915	678,915	678,915	0
Statutory Dedications	5,048,724	5,247,670	5,247,670	5,247,670	4,925,590	(322,080)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	39,480,036	66,372,569	66,372,569	59,922,063	59,922,063	(6,450,506)
<b>Total Means of Financing</b>	<b>\$ 239,390,544</b>	<b>\$ 276,310,756</b>	<b>\$ 277,263,668</b>	<b>\$ 286,197,845</b>	<b>\$ 273,551,408</b>	<b>\$ (3,712,260)</b>



## Office of Behavioral Health Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Behavioral Health Admin						
Community Oversight	\$ 66,737,478	\$ 92,400,095	\$ 92,442,392	\$ 88,448,650	\$ 86,714,156	\$ (5,728,236)
Hospital Based Treatment	172,652,464	183,890,661	184,801,276	197,729,195	186,817,252	2,015,976
Auxiliary Account	602	20,000	20,000	20,000	20,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 239,390,544</b>	<b>\$ 276,310,756</b>	<b>\$ 277,263,668</b>	<b>\$ 286,197,845</b>	<b>\$ 273,551,408</b>	<b>\$ (3,712,260)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,639	1,645	1,645	1,660	1,660	15
Unclassified	15	15	15	15	15	0
<b>Total FTEs</b>	<b>1,654</b>	<b>1,660</b>	<b>1,660</b>	<b>1,675</b>	<b>1,675</b>	<b>15</b>



## 330\_1000 — Behavioral Health Admin Community Oversight

Program Authorization: R.S. 36:258(C); R.S. 28:1-726

### Program Description

The Behavioral Health (OBH) Administration and Community Oversight Program consists of results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health services (SBHS) and support the provision of behavioral health services for uninsured adults and children.

The mission is to monitor and manage a comprehensive system of contemporary, innovative, and evidence-based prevention, treatment and recovery support services for Louisiana citizens with serious behavioral health challenges, as well as external monitoring of specialized behavioral health services through clinical analysis and behavioral health subject matter expertise. Additional functions include quality strategy and compliance, planning, monitoring, and providing accountability in the delivery of mental health and addictive disorders services by statewide partners.

The goals of the Behavioral Health Administration and Community Oversight Program are:

- I. OBH will ensure that Louisiana citizens receive appropriate public behavioral health services through fiscal and programmatic oversight and monitoring activities, including the assurance that critical functions of specialized behavioral health services administered in a Medicaid managed care environment are being performed within expected standards.
- II. OBH will ensure the effectiveness and quality behavioral health services for Louisiana citizens not covered under Medicaid managed care.
- III. OBH will ensure that effective and efficient prevention services are provided statewide to promote overall wellness and to delay the initiation and progression of behavioral health disorders by increasing knowledge, awareness, and healthy behaviors.

The Behavioral Health Administration and Community Oversight Activities:

- **Budget Administration and Agency Operation-** Planning, budget, and fiscal support staff are responsible for budget preparation, monitoring, and forecasting revenue and expenditures for the OBH state office and, two 24/7 psychiatric hospitals, business plan development, and adhering to all requirements of Title 39 including strategic planning. OBH staff are responsible for development of fiscal impact statements in response to legislative requests, public records requests, and requests from the Legislative Auditor.
- **Fiscal Support- Grants, Contracts, and Agency Audit** - As the single state-appointing agency, OBH is the recipient of all federal dollars earmarked for the behavioral health population. Although the majority of these dollars are sent via IAT to the Local Governing Entities (LGEs), OBH is still responsible for compliance, reporting and tracking expenditures at a statewide level. There are ten LGEs statewide, and they do not have like or coordinated fiscal and reporting systems. OBH assists each of the LGEs to ensure adherence to federal rules and regulations.



- **Behavioral Health Fiscal Accountability and Provider Sufficiency** - Partners with the Medicaid fiscal teams to ensure managed care organizations (MCOs) maintain fiscal accountability by conducting several monitoring and audit assessment activities, including: analyzing the Annual Audit report; quarterly review of Financial Reporting packages to assess revenue vs. expenditures and cash reserves (financial solvency); monitoring timeliness of claims payments; on-site financial reviews in collaboration with MCOs and an independent company reviewing for compliance issues; meeting monthly on financial reporting and budget items; reviewing the Independent Audit Report for material issues and financial viability; reviewing, researching and approving allowable waiver-specific recoupments for waiver services provided without supporting documentation; reviewing all proposed recoupments; reviewing/approval of administrative payments for Coordinated System of Care (CSoC); and auditing and reviewing for accuracy of encounter data submission.
- **Medical and Behavioral Health Policy Oversight** - Provides for direction for agency programs and services, development of agency policies and procedures, and for clinical and programmatic oversight to ensure that all activities are compliant with state and federal rules and regulations.
- **Data Analytics, Systems, and Reporting** - The OBH Business Intelligence - Analytics (BI-A) Section serves to provide information management and data standards development, decision support, and analytics support for performance improvement initiatives. The BI-A Section strives to transform data into actionable information for purposes of behavioral health service planning, quality improvement, and performance accountability. The OBH BI-A collects and reports on SAMHSA required client-level data as outlined in the agency's contract with the Behavioral Health Services Information System. Additionally, the BI-A team regularly provides information and technical assistance to Local Governing Entities (LGEs) and staff/personnel of state hospitals and state office on how to access, report, and utilize program data.
- **Adult Consumer Recovery and Membership Services** - The Adult Consumer Recovery and Membership Services section of OBH is responsible for the management and oversight of activities and programs to assist persons with behavioral health disorders receive community-based treatment and supportive services necessary to maintain their recovery and successfully live in the community.
- **Mental Health and Substance Abuse Block Grant and Federal Crisis Counseling Programs** - The Mental Health Block Grant (MHBG) and Substance Abuse Prevention and Treatment Block Grant (SAPT BG) are federal block grants that have been awarded to OBH by the Substance Abuse and Mental Health Services Administration (SAMHSA). MHBG funds are used to finance community-based mental health services that help to address service gaps and needs in every geographical service area of the state, and SAPT BG funds are used for the statewide provision of substance use prevention and treatment services, to include the priority populations of pregnant women, women with dependent children, and IV drug users. These funds also ensure the provision of tuberculosis and HIV early intervention services for substance use treatment clients. Additionally, this activity provides for the Louisiana Spirit Crisis Counseling Program (CCP), which assists individuals and communities with the behavioral health effects of presidentially-declared disasters.
- **Non-Medicaid Substance Use and Mental Illness Services and Populations** - OBH provides access to substance use disorder, problem gaming, and tobacco cessation services through a statewide network of providers that work together in a seamless system of recovery-oriented care, with a range of services accessed according to the assessment of severity of an individual's needs. OBH funds a full continuum of services from brief screening and intervention to detoxification to residential and outpatient levels of care.



- Preadmission Screening and Resident Review (PASRR) and Nursing Facility Transitions** - PASRR is a program conducted within LDH to screen persons being placed or that are currently placed in a nursing facility level of care. OBH has the responsibility as the Level II State Mental Health Authority to ensure individuals with a suspected mental illness are evaluated and determinations are made regarding appropriateness for nursing facility placement and services. The Nursing Facility Transitions functions provides for identifying and transitioning adults with Severe Mental Illness out of nursing facilities, when appropriate, through the development of a system of care.
- Quality Strategy and Compliance** - OBH provides for the oversight and monitoring of services and contract deliverables for the CSoc wavier program and specialized behavioral health services under the Healthy Louisiana Plans. With integration, OBH has employed different strategies to ensure appropriate oversight for these activities, including external monitoring, clinical analysis, quality and performance monitoring, reporting, and compliance with federal requirements.
- Residential Behavioral Health Support and Services** - OBH provides oversight, surveillance and technical assistance to OBH state operated/contracted adult 24-hour residential programs to assure implementation and adherence of OBH stated goals and objectives, policies and procedures, in addition to OBH Mental Health and Addiction Block Grants, strategic and operational plans. These monitoring processes are required efforts and utilized to ensure compliance with Federal Substance Abuse Prevention and Treatment Block Grant requirements, LDH Accountability Implementation Contractual Agreement and by the Department of Children and Family Services (DCFS).
- Wraparound Services for Children** - Medicaid waiver wraparound services are designed to serve children and youth age birth through 21 who have significant behavioral health challenges and who are in or at imminent risk of out-of-home placement. The purposes of the Medicaid waiver wraparound services are to create and oversee a service delivery system that is better integrated, has enhanced service offerings and achieves improved outcomes by ensuring families who have children with severe behavioral health challenges get the right support and services, at the right level of intensity, at the right time, for the right amount of time, from the right provider, to ultimately keep or return children home or to their home communities. Combining all services into one coordinated plan allows for better communication and collaboration among families, youth, state agencies, providers and others who support the family.

### Behavioral Health Admin Community Oversight Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 19,852,389	\$ 16,951,151	\$ 16,993,448	\$ 18,627,715	\$ 17,215,301	\$ 221,853
<b>State General Fund by:</b>						
Total Interagency Transfers	3,960,343	5,410,534	5,410,534	6,233,031	6,233,031	822,497
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,773,711	4,945,458	4,945,458	4,945,458	4,623,378	(322,080)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,151,035	65,092,952	65,092,952	58,642,446	58,642,446	(6,450,506)



## Behavioral Health Admin Community Oversight Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 66,737,478	\$ 92,400,095	\$ 92,442,392	\$ 88,448,650	\$ 86,714,156	\$ (5,728,236)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,441,098	\$ 14,670,191	\$ 14,670,191	\$ 16,095,685	\$ 15,544,934	\$ 874,743
Total Operating Expenses	169,953	485,239	485,239	515,478	325,239	(160,000)
Total Professional Services	3,394	309,954	309,954	316,494	200,494	(109,460)
Total Other Charges	55,123,033	76,934,711	76,977,008	71,520,993	70,643,489	(6,333,519)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 66,737,478	\$ 92,400,095	\$ 92,442,392	\$ 88,448,650	\$ 86,714,156	\$ (5,728,236)
<b>Authorized Full-Time Equivalents:</b>						
Classified	41	86	86	103	102	16
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	43	88	88	105	104	16

## Source of Funding

The Behavioral Health Administration and Community Oversight Program is funded with State General Fund, Statutory Dedications and Federal Funds. Federal funds are derived from the Substance Abuse Prevention and Treatment block grant. The Statutory Dedication is from the Tobacco Tax Health Care Fund (R.S. 47:841.1).

## Behavioral Health Admin Community Oversight Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 2,312,539	\$ 2,361,585	\$ 2,361,585	\$ 2,361,585	\$ 2,039,505	\$ (322,080)
Compulsive and Problem Gaming Fund	2,461,172	2,583,873	2,583,873	2,583,873	2,583,873	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 42,297	\$ 42,297	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,993,448	\$ 92,442,392	88	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
220,016	220,016	0	Market Rate Classified
7,846	7,846	0	Unclassified Pay Increase
60,105	60,105	0	Related Benefits Base Adjustment
(43,446)	(43,446)	0	Retirement Rate Adjustment
18,512	18,512	0	Group Insurance Rate Adjustment for Active Employees
77,256	77,256	0	Group Insurance Rate Adjustment for Retirees
183,825	183,825	0	Salary Base Adjustment
(558,597)	(558,597)	0	Attrition Adjustment
(42,297)	(42,297)	0	Non-recurring Carryforwards
62,634	62,634	0	Rent in State-Owned Buildings
5,238	5,238	0	UPS Fees
3,076	3,076	0	Civil Service Fees
(7,430)	(7,430)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(50,000)	0	A decrease in Federal funds due to the conclusion of Partnership for Success I Grant. The purpose of this grant was to combat underage drinking and prescription drug misuse.
0	(49,187)	0	A decrease in Federal funds due to the conclusion of Transformation Transfer Initiative Grant. These funds were used for workforce development, training, and certification for community professionals and state agency staff across all levels of care in the behavioral health system.
0	(326,308)	0	A decrease in Federal funds due to the conclusion of Medication Assisted Treatment-Prescription Drug & Opioid Addiction Grant. This funding was used to expand and enhance capacity for medication-assisted treatment (MAT), wraparound services, and recovery support services for individuals with opioid use disorders in the Greater New Orleans area.
0	(4,442,263)	0	A decrease in Federal funds due to the conclusion of Louisiana State Targeted Response Grant. This funding was used to enhance existing statewide prevention, treatment, and recovery support services offered for individuals experiencing or at risk for opioid use disorder.
0	(1,577,033)	0	A decrease in Federal and IAT funds to eliminate excess budget authority.
0	(10,000)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of the Secretary for Bioterrorism. This funding was used to develop a Regional Bioterrorism Response Plan for adult and pediatric populations impacted by biological, chemical, radiological, explosion terrorism incidents, or natural disaster.
0	(15,715)	0	A decrease in Federal funds due to a reduction to Louisiana Comprehensive Opioid Abuse Program Grant. This funding is used to develop a coordinated plan to address opioid use disorder in justice-involved individuals.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
724,632	1,567,129	14	An increase in funding and positions to implement the third year of the state's five year agreement with the U.S. Department of Justice. The goal of this agreement is to transition and divert persons with Serious Mental Illness(SMI) from nursing facilities to the community through the utilization of Transition Coordinators and the Pre-Admission Screening and Resident Review (PASRR) Level II process. PASRR is a program conducted within LDH to screen persons being placed or that are currently placed in a nursing facility level of care.
199,943	199,943	2	Adjustment to move the two remaining authorized positions in the former Southeast Hospital budget (program 300) to the Behavioral Health Administration and Community Oversight Program (program 100). These positions have been domiciled at OBH Headquarters and have an agency administrative and oversight function. This technical adjustment moves the positions to the appropriate program.
(400,000)	(400,000)	0	Adjustment to move funding from the OBH Behavioral Health Administration and Community Oversight Program to Metropolitan Human Services District (MHSD) for professional psychiatric and psychological services for children and youth within the MHSD service area. OBH previously maintained contracts for these services.
0	(322,080)	0	Adjust Tobacco Tax Health Care Statutory Dedications Fund for the Office of Behavioral Health based on Revenue Estimating Conference (REC) projections.
(109,460)	(109,460)	0	Reduction to professional services expenditures.
(5,000)	(5,000)	0	Reduction to travel expenditures.
(75,000)	(75,000)	0	Reduction to operating supplies expenditures.
(100,000)	(100,000)	0	Reduction to operating services expenditures.
\$ 17,215,301	\$ 86,714,156	104	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 17,215,301	\$ 86,714,156	104	<b>Base Proposed Budget FY 2020-2021</b>
\$ 17,215,301	\$ 86,714,156	104	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$200,494	Legal, Accounting and Other Professional Services
<b>\$200,494</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$644,928	Authorized Other Charge Positions



## Other Charges (Continued)

Amount	Description
\$60,000	Competency restoration consultant contract
\$4,240	Clinical fax services
\$400,000	Graduate medical education support
\$99,685	Drug Policy Direct – Office of the Governor
\$49,990	Statewide behavioral health network analysis contract
\$5,000	Drug Court Administration
\$96,000	Data Warehouse
\$15,008	Cost Reporting Contract
\$37,400	Residential Behavioral Health Supports and Services
\$413,753	Adult Consumer Recovery and Membership Services
\$15,857,432	Non-Medicaid Substance Use and Mental Illness Services and Populations
\$6,045,976	Mental Health and Substance Abuse Block Grant and Federal Crisis Counseling Programs
\$450,798	PreAdmission Screening and Resident Review (PASRR)
\$262,942	Wraparound Services for Children
<b>\$24,443,152</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$430,239	Payments to the Division of Administration - Office of Risk Management
\$177,208	Payments to the Department of Civil Service - Civil Service Fees
\$20,163	Payments to the Division of Administration - Uniform Payroll Services
\$202,515	Payments to the Division of Administration - Office of State Procurement
\$1,465,605	Payments to the Division of Administration - Technology Services
\$746,838	Rental of Bienville & Galvez Building
\$1,721,444	Jefferson Parish Human Services Authority
\$4,910,776	Florida Parishes Human Services Authority
\$6,076,137	Capital Area Human Services District
\$4,886,270	Metropolitan Human Services District
\$3,907,726	South Central Louisiana Human Services Authority
\$3,846,751	Northeast Delta Human Services Authority
\$2,901,109	Acadiana Area Human Services District
\$2,066,879	Imperial Calcasieu Human Services Authority
\$3,406,045	Central Louisiana Human Services District
\$4,348,458	Northwest Louisiana Human Services District
\$5,086,174	Transfers to Other State Agencies
<b>\$46,200,337</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$70,643,489</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

**1. (KEY) Through FY 2025, 90% of clean claims will be paid within 15 days, and 99% of clean claims will be paid within 30 days of receipt.**

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of clean claims processed within 15 days of receipt (LAPAS CODE - 26136)	97%	100%	90%	90%	97%	97%
K	Percentage of clean claims processed within 30 days of receipt (LAPAS CODE - 26137)	99%	100%	99%	99%	99%	99%

**2. (KEY) By FY 2025, network access and sufficiency will achieve an annual positive outcome of 90% in accessibility standards**

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of providers who meet urban/rural access standards for specialized behavioral health services (LAPAS CODE - 26138)	90%	97%	90%	90%	97%	97%
K	Percentage of providers who meet overall emergent appointment availability standards (LAPAS CODE - 26139)	90%	71%	90%	90%	90%	90%
e.							
K	Percentage of providers who meet overall urgent appointment availability standards (LAPAS CODE - 26140)	90.00%	69.00%	90.00%	90.00%	90.00%	90.00%
K	Percentage of providers who meet overall routine appointment availability standards (LAPAS CODE - 26141)	70%	76%	85%	85%	80%	80%
.							
K	Percentage of overall member satisfaction (LAPAS CODE - 26142)	83%	70%	83%	83%	80%	80%

**3. (KEY) Through FY 2025, quality of care for managed care members with specialized behavioral health needs will be improved through care delivery, as measured by the health plans meeting the target rates on key performance metrics.**

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of surveyed behavioral health providers adequately meeting quality standards and requirements. (LAPAS CODE - new)	Not Applicable	80.0%	Not Applicable	Not Applicable	80.0%	80.0%
This is a new performance indicator for FY 2020 - 2021.							
S	Percent of CMS waiver assurances satisfactorily met (LAPAS CODE - 26145)	90%	95%	90%	90%	90%	90%

#### 4. (KEY) By FY 2022, increase by 5% the number of individuals referred to tobacco cessation services among those diagnosed with behavioral health conditions within each Local Governing Entities (LGEs) and Healthy Louisiana plans.

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of individuals with positive tobacco screenings (LAPAS CODE - 26150)	9,400	5,566	13,400	13,400	5,500	5,500
S	Number of individuals screened for tobacco use (LAPAS CODE - 26151)	39,800	56,960	56,800	56,800	18,000	18,000
FY21 Levels are lower due to adjustments in Data Source for accuracy. Legacy Data systems are no longer being used.							
K	Number of individuals with positive tobacco screenings referred to tobacco cessation services (LAPAS CODE - 26152)	2,600	3,723	2,600	2,600	3,400	3,400



**5. (SUPPORTING) By FY 2022, the number of individuals enrolled in Medication Assisted Treatment (MAT) will be increased by 5%, from a baseline of 3,998.**

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of individuals enrolled in MAT, including those with Substance Use Disorders (LAPAS CODE - 26153)	3,891	4,439	4,159	4,159	4,400	4,400
K	Percent increase in number of individuals enrolled in MAT, including those with Substance Use Disorders (LAPAS CODE - 26154)	1.04%	10.00%	5.00%	5.00%	15.00%	15.00%
In 2018 the number of individuals increased in MAT by 15%. With additional LaSOR (Louisiana State Opioid Response) funding we anticipate a 15% increase in MAT clients.							

**6. (KEY) By FY 2022, the number of individuals served for problem gambling will be increased by 5%, from a baseline of 440, and gambling treatment completion rates will be maintained at 65%.**

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

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



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent increase in the number of individuals served for problem gambling. (LAPAS CODE - 26155)	1%	-5%	1%	1%	1%	1%
K	Percent of individuals discharged from gambling treatment reporting a decrease in the frequency of gambling activities (LAPAS CODE - 26156)	89%	65%	89%	89%	65%	65%
K	Percent of individuals discharged from gambling treatment that completed treatment. (LAPAS CODE - 26157)	65%	65%	65%	65%	65%	65%

## Behavioral Health Admin Community Oversight General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of individuals screened for gambling within LGEs and Healthy Louisiana plans (LAPAS CODE - 26158)	10,038	31,917	3,100	25,104	61,912
Number of individuals with positive problem gambling screenings within LGEs and Healthy Louisiana plans (LAPAS CODE - 26159)	610	1,284	1,200	804	705
Number of individuals admitted for gambling treatment (inpatient and outpatient) (LAPAS CODE - 26160)	392	342	350	417	400
From FY13 - FY17, the number of individuals admitted for gambling treatment was only reported for clients admitted with a primary diagnosis of gambling disorder. Beginning in FY18, the number of admissions for which gambling is the primary, secondary, or tertiary diagnosis will be reported in order to maintain consistency with the objective.					
Total number of intake calls to the Gamblers Helpline (LAPAS CODE - 26161)	1,107	1,086	1,000	783	21,807
Percent of LGEs reporting to the OBH Data Warehouse (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.0%
This is a new performance indicator for FY 2020 - 2021.					
Percent of federally-established reporting timelines met by utilizing LGE data in the OBH Data Warehouse (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12%
This is a new performance indicator for FY 2020 - 2021.					



**7. (KEY) Through FY 2025, OBH will continue to provide to provide evidence-based prevention programs in school based settings.**

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of individuals served by evidence-based prevention programs (LAPAS CODE - 25245)	80,000	96,330	75,000	75,000	80,000	80,000
K	Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days (LAPAS CODE - 25246)	20%	9%	20%	20%	20%	20%

**8. (KEY) Through FY 2022, the state will achieve an annual tobacco non-compliance rate of 10% or less.**

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Annual tobacco non-compliance rate (LAPAS CODE - 25247)	10%	11%	10%	10%	10%	10%

States are required to conduct annual, unannounced inspections to determine how accessible tobacco is to minors. States are required to maintain a non-compliance rate of no more than 20% or more specifically that no more than 80% of merchants can sell to minors. The Synar Amendment established penalties for states that do not achieve and maintain a non-compliance of no more than 20%.



**9. (SUPPORTING) Through FY 2022, OBH will continue to provide Suicide Prevention education and awareness activities.**

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of suicide prevention trainings (LAPAS CODE - 26168)	20	53	20	20	20	20
S	Number of individuals who participated in suicide prevention trainings (LAPAS CODE - 26169)	500	1,381	500	500	500	500



## 330\_3000 — Hospital Based Treatment

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

### Program Description

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

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

- I. The Hospital-Based Treatment Program will promote recovery through the efficient use of evidence-informed care and successful transition to community-based services.
- II. Through the Hospital-Based Treatment Program, OBH will provide services to individuals involved with the court system in compliance with the Forensic consent decree.

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

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

Hospital Based Treatment Activities consist of:

- **Civil Intermediate** - Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up.
- **Forensic Services** - ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients; and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program.
- **Hospital Administration and Oversight** - The administration of the hospital system and the provision of the necessary support services are critical to meet the demands of the clients while maintaining licensure, accreditation, life safety, and therapeutic mandates.

- Hospital-Affiliated Community Services** - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. ICF-ID Community Group Homes are Medicaid-funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

## Hospital Based Treatment Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 91,839,024	\$ 92,847,774	\$ 93,282,257	\$ 100,506,632	\$ 95,774,365	\$ 2,492,108
<b>State General Fund by:</b>						
Total Interagency Transfers	78,591,854	88,802,143	89,278,275	94,981,819	88,802,143	(476,132)
Fees and Self-generated Revenues	617,572	658,915	658,915	658,915	658,915	0
Statutory Dedications	275,013	302,212	302,212	302,212	302,212	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,329,001	1,279,617	1,279,617	1,279,617	1,279,617	0
<b>Total Means of Financing</b>	<b>\$ 172,652,464</b>	<b>\$ 183,890,661</b>	<b>\$ 184,801,276</b>	<b>\$ 197,729,195</b>	<b>\$ 186,817,252</b>	<b>\$ 2,015,976</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 122,970,041	\$ 133,273,270	\$ 133,273,270	\$ 142,532,569	\$ 135,162,121	\$ 1,888,851
Total Operating Expenses	20,508,368	21,438,195	20,137,888	20,742,867	19,770,267	(367,621)
Total Professional Services	7,036,346	7,719,133	8,362,985	8,682,280	8,362,985	0
Total Other Charges	20,766,238	21,460,063	23,027,133	23,664,334	23,521,879	494,746
Total Acq & Major Repairs	1,371,471	0	0	2,107,145	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 172,652,464</b>	<b>\$ 183,890,661</b>	<b>\$ 184,801,276</b>	<b>\$ 197,729,195</b>	<b>\$ 186,817,252</b>	<b>\$ 2,015,976</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,560	1,559	1,559	1,557	1,558	(1)
Unclassified	13	13	13	13	13	0
<b>Total FTEs</b>	<b>1,573</b>	<b>1,572</b>	<b>1,572</b>	<b>1,570</b>	<b>1,571</b>	<b>(1)</b>



## Source of Funding

The Hospital Based Treatment program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, and reimbursements from various state and local agencies for services received. Fees and Self-generated Revenues represent reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients and the Community Mental Health Services (CMHS) Block Grant for community forensic outreach.

## Hospital Based Treatment Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Health Care Facility Fund	\$ 275,013	\$ 302,212	\$ 302,212	\$ 302,212	\$ 302,212	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 434,483	\$ 910,615	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 93,282,257	\$ 184,801,276	1,572	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
\$ 2,283,741	\$ 2,283,741	0	Market Rate Classified
\$ 102,271	\$ 204,542	0	Civil Service Training Series
\$ 96,290	\$ 192,580	0	Related Benefits Base Adjustment
\$ 266,172	\$ 266,172	0	Group Insurance Rate Adjustment for Active Employees
\$ 181,553	\$ 332,847	0	Group Insurance Rate Adjustment for Retirees
\$ 3,577,786	\$ 6,134,630	0	Salary Base Adjustment
\$ (2,936,432)	\$ (5,870,445)	0	Attrition Adjustment
\$ (304,243)	\$ (780,375)	0	Non-recurring Carryforwards
\$ 581,296	\$ 581,296	0	Risk Management
\$ 51,357	\$ 51,357	0	Civil Service Fees
\$ 195,509	\$ 195,509	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
\$ 19,768	\$ 47,082	0	Increases the food service contract for Central Louisiana State Hospital (CLSH) and Eastern Louisiana Mental Health System (ELMHS) by 1% to accommodate for the annual increase for the cost of meals, nutritional supplement, and items used to support medication administration.
\$ 532,093	\$ 532,093	0	Funding for leased space and personnel services at Acadiana Supports and Services Center (ASSC) in Iota, Louisiana for Eastern Louisiana Mental Health System (ELMHS) forensic and civil population to be used during emergency evacuations. Although this is an evacuation site, it must be maintained to ensure life safety and security appropriateness. Central Louisiana State Hospital (CLSH) and Pinecrest may also utilize space in the event of an emergency evacuation if not needed by ELMHS. ELMHS is required by CMS to have an alternate relocation facility.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	1	The conversion of one Administrative Coordinator positions from job appointment to Authorized TO position. This position is responsible for maintaining patient charts in order to keep them updated for clinical staff use and provide accuracy of documentation.
\$ (199,943)	\$ (199,943)	(2)	Adjustment to move the two remaining authorized positions in the former Southeast Hospital budget (program 300) to the Behavioral Health Administration and Community Oversight Program (program 100). These positions have been domiciled at OBH Headquarters and have an agency administrative and oversight function. This technical adjustment moves the positions to the appropriate program.
\$ (191,556)	\$ (191,556)	0	Reduction to professional services expenditures.
\$ (45,059)	\$ (45,059)	0	Reduction to travel expenditures.
\$ (218,495)	\$ (218,495)	0	Reduction in funding for pharmaceutical supplies at Central Louisiana State Hospital.
\$ (1,500,000)	\$ (1,500,000)	0	Reduction in funding for overtime expenditures at East Louisiana Mental Health Hospital.
\$ 95,774,365	\$ 186,817,252	1,571	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 95,774,365	\$ 186,817,252	1,571	<b>Base Proposed Budget FY 2020-2021</b>
\$ 95,774,365	\$ 186,817,252	1,571	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$8,205,678	Medical Contracts: Doctors, Psychiatrists, Dentists, Radiologist, Nurses
\$152,304	Client and Clinical Services: Pharmacy, Pathology, Ministers, Speech, Dieticians
\$5,003	Accounting Services
<b>\$8,362,985</b>	<b>TOTAL PROFESSIONAL SERVICES</b>
	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$12,450	Deaf Interpreter Services
\$1,235,443	Nursing Services
\$25,825	LSU: Doctoral Psychology Internship Program
\$7,080,459	Group Homes for Severly/Persistent Mentally Ill
\$316,541	Client Services



### Other Charges (Continued)

Amount	Description
\$821,557	Other expenses for patient care areas and patient preparation for community placement
<b>\$9,492,275</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$338,723	Department of Civil Service - Civil Service Fees
\$8,985,396	Division of Administration - Risk Management
\$74,675	Division of Administration - Uniform Payroll Services
\$45,600	Dixon Correctional Institute - Inmate Labor
\$2,638,845	Villa Feliciana - Medical services
\$90,000	Villa Feliciana - Water
\$662,858	Office of Technology Services
\$1,193,507	Payments to Other State Agencies
<b>\$14,029,604</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$23,521,879</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

**1. (KEY) Through FY 2022, OBH will improve behavioral health outcomes of inpatient care by maintaining an annual 30 days readmission rate within the national norm of 5.16%.**

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) (LAPAS CODE - 24230)	1.5%	3.6%	1.5%	1.5%	1.5%	1.5%



**2. (SUPPORTING) The rate of the use of physical restraints will be below national norm, as reported by ORYX annually.**

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

Explanatory Note: This is a Joint Commission Performance Management Initiative. Data source is National Public Rates from the NASMPHD Research Institute (as reported by ORYX).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Ratio of inpatient restraint hours to inpatient days (Statewide) (LAPAS CODE - 25249)	0.4	0.1	0.4	0.4	0.4	0.4

**3. (KEY) Through FY 2025, OBH will maintain substantial compliance with the forensic consent decree.**

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

Other Links Federal Consent Decree (Doc 185).

Explanatory Note: Competency refers to the issue of whether or not someone charged with a crime understands the court proceedings and whether or not they can participate in their own defense. Competency restoration is the process by which the hospital staff treats and/or educates the clients so that they meet requirements to be considered competent.

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of compliance with Federal consent decree (LAPAS CODE - 25250)	90%	98%	90%	90%	99%	99%

A lawsuit against the Louisiana Department of Health was resolved with a federal consent decree which put in place specific timeframes within which competency restoration activities must be completed for individuals referred from the judicial system. The agreement between the Office of Behavioral Health and the Court stipulated that The Office of Behavioral Health will maintain "substantial" compliance with the consent decree.

### Hospital Based Treatment General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Inpatient Care (Adults ñ East Louisiana Mental Health System-Civil) - Total adults served (LAPAS CODE - 11761)	356	283	515	476	509
Inpatient Care (Adults - East Louisiana Mental Health System-Civil) - Average daily census (LAPAS CODE - 11763)	217	217	251	273	329
Inpatient Care (Adults - East Louisiana Mental Health System-Civil) - Average length of stay in days (LAPAS CODE - 11766)	78	92	166	423	310
Inpatient Care (Adults - East Louisiana Mental Health System-Civil) - Average daily occupancy rate (LAPAS CODE - 11764)	100%	100%	97%	97%	97%
Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served (LAPAS CODE - 26170)	1,548	1,438	513	408	420



## Hospital Based Treatment General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census (LAPAS CODE - 11769)	258	258	231	221	236
Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 11772)	675	598	943	480	349
Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate (LAPAS CODE - 11770)	100%	100%	98%	97%	98%
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served (LAPAS CODE - 26171)	144	176	1,028	884	929
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census (LAPAS CODE - 17030)	475	475	482	494	565
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 26172)	399	424	455	903	659
Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 17031)	100%	100%	98%	97%	98%
Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served (LAPAS CODE - 11467)	174	178	160	151	138
Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census (LAPAS CODE - 10124)	118.24	119.11	118.70	118.33	119.20
Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days (LAPAS CODE - 10123)	248.00	245.00	271.00	286.00	315.00
Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate (LAPAS CODE - 10125)	98.50%	99.30%	98.90%	98.60%	99.30%



## 330\_A000 — Auxiliary Account

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

### Program Description

The Auxiliary program in the Office of Behavioral Health contains the following account:

- The Patient Recreation and Rehabilitation Home Fund Account - Provides therapeutic activities to patients as approved by treatment teams.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	602	20,000	20,000	20,000	20,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 602</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	602	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	20,000	20,000	20,000	20,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 602</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by donations, the sale of patients' goods, and fees from the annual symposium, and must be used for educational purposes.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 20,000	0	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 20,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 20,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 20,000	0	Grand Total Recommended



## 09-340 — Office for Citizens w/Developmental Disabilities



### Agency Description

The Office for Citizens with Developmental Disabilities (OCDD) is committed to ensuring quality services and supports, offering information and opportunities that provide choices to people of Louisiana with developmental disabilities and their families. The Office for Citizens with Developmental Disabilities is authorized by R.S. 28:451.1 through 455.2 and R.S. 28:821-824.

The goals of the Office for Citizens with Developmental Disabilities are:

- I. To provide a Developmental Disabilities Services System that affords people access to information about what services and supports are available and how to access those services and supports.
- II. To provide a person-centered system that supports person-centered thinking and planning approaches such that supports identified via needs-based assessments are provided in a manner that focuses on the person's goals and desires and addresses quality of life.
- III. To increase the capacity of the Developmental Disabilities Services System to provide opportunities for people to live, work, and learn in integrated community settings.

The Office for Citizens with Developmental Disabilities consists of five programs:

- **Administration Program.** This program centralizes the management functions for the Office, including waiver services, and manages the administrative support functions including human resources, accounting and budget control, property, travel, communications, and information systems management. This activity also provides leadership to the state-operated Pinecrest Supports and Services Center and state-wide resource center and its programs.
- **Community-Based Program.** This program includes three activities: the Central Office providing state-wide oversight of programmatic service delivery for waiver services management, clinical services, regional operations and oversight, quality, and business analytics functions; the EarlySteps program for implementation of early intervention services; and the Money Follows the Person program.
- **Pinecrest Supports and Services Center.** This program includes four activities: the Pinecrest Facility, the statewide Resource Center, and Closed Facility costs for the ongoing costs associated with closed, formerly state-operated supports and services centers, and the Intermediate Care Facility for Individuals with Intellectual/Developmental Disabilities (ICF/IID) Programmatic Unit.
- **Central Louisiana Supports and Services Center.** This program includes three activities: Administration/Support for overall management, the Instructional Department to provide training to maximize the independent capabilities of each resident, and the Residential Department for the direct care of residents on a 24-hour basis.
- **Auxiliary Account.** This program provides the residents of the Pinecrest Supports and Services Center with both paid work opportunities and/or therapeutic activities as recommended by an individual's support team.

Statement of Agency Strategies for the development and implementation of Human Resource Policies that are helpful and Beneficial to Women and Families:

- OCDD’s Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.
- OCDD follows the LDH Family and Medical Leave Policy to provide up to 12 workweeks of “job-protected” paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.
- OCDD follows the LDH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors.

OCDD’s Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

For additional information, see:

[Office for Citizens w/Developmental Disabilities](#)

[Federal Centers for Disease Control \(CDC\)](#)

[National Assoc.of State Develop.Disab.Services](#)

## Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 23,180,738	\$ 30,458,768	\$ 30,410,911	\$ 28,877,488	\$ 28,183,558	\$ (2,227,353)
<b>State General Fund by:</b>						
Total Interagency Transfers	117,774,133	127,147,456	127,147,456	154,833,897	150,029,168	22,881,712
Fees and Self-generated Revenues	3,770,647	4,263,361	4,263,361	4,296,917	4,317,807	54,446
Statutory Dedications	1,760,211	0	0	75,858	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,992,903	6,992,903	6,992,903	7,015,177	7,015,177	22,274
<b>Total Means of Financing</b>	<b>\$ 153,478,632</b>	<b>\$ 168,862,488</b>	<b>\$ 168,814,631</b>	<b>\$ 195,099,337</b>	<b>\$ 189,545,710</b>	<b>\$ 20,731,079</b>
<b>Expenditures &amp; Request:</b>						
Administration and General Support	\$ 2,605,867	\$ 3,092,913	\$ 3,092,913	\$ 3,180,197	\$ 3,220,243	\$ 127,330
Community-Based	25,418,817	28,274,282	28,226,425	30,286,737	30,101,192	1,874,767



## Office for Citizens w/Developmental Disabilities Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Pinecrest Supports and Services Center	124,958,204	136,868,811	136,868,811	141,853,604	137,230,152	361,341
Central Louisiana Supports and Services	0	0	0	19,133,761	18,353,195	18,353,195
Auxiliary Account	495,744	626,482	626,482	645,038	640,928	14,446
<b>Total Expenditures &amp; Request</b>	<b>\$ 153,478,632</b>	<b>\$ 168,862,488</b>	<b>\$ 168,814,631</b>	<b>\$ 195,099,337</b>	<b>\$ 189,545,710</b>	<b>\$ 20,731,079</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	1,452	1,451	1,451	1,456	1,649	198
Unclassified	35	35	35	35	35	0
<b>Total FTEs</b>	<b>1,487</b>	<b>1,486</b>	<b>1,486</b>	<b>1,491</b>	<b>1,684</b>	<b>198</b>



## 340\_1000 — Administration and General Support

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821-824.

### Program Description

The mission of the Administration Program is to provide effective and responsive leadership in the administration and enhancement of the developmental disabilities services system in order for people with developmental disabilities and their families to receive information, opportunities for choice, and quality services and supports.

The goal of the Administration Program is:

- I. To provide system design, policy direction, and operational oversight to the developmental disabilities services system in a manner which promotes person-centeredness, evidence-based practices, accountability, cost-effectiveness, and system responsiveness.

The Administration Program activity includes the following functions:

- This activity centralizes the management functions, including waiver services, and provides direction and oversight in carrying out both legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families.
- The activity further manages the administrative support functions including accounting and budget control, procurement, contracts, property control, travel and fleet coordination, communications, and information systems management.
- This activity provides leadership to appropriated functions relative to the Statewide Resource Center, the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID) Programmatic Unit, and the costs associated with closed facilities.
- This activity further provides support to LDH 24-Hour Facilities leadership with regard to the two state-operated facilities that serve individuals with developmental disabilities, the Central Louisiana Supports and Services Center and the Pinecrest Supports and Services Center.

### Administration and General Support Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,605,867	\$ 3,092,913	\$ 3,092,913	\$ 3,180,197	\$ 3,220,243	\$ 127,330
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



### Administration and General Support Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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
<b>Total Means of Financing</b>	<b>\$ 2,605,867</b>	<b>\$ 3,092,913</b>	<b>\$ 3,092,913</b>	<b>\$ 3,180,197</b>	<b>\$ 3,220,243</b>	<b>\$ 127,330</b>

**Expenditures & Request:**

Personal Services	\$ 2,148,230	\$ 2,370,704	\$ 2,370,704	\$ 2,424,875	\$ 2,447,651	\$ 76,947
Total Operating Expenses	21,913	54,901	54,901	56,059	54,901	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	435,724	667,308	667,308	699,263	717,691	50,383
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,605,867</b>	<b>\$ 3,092,913</b>	<b>\$ 3,092,913</b>	<b>\$ 3,180,197</b>	<b>\$ 3,220,243</b>	<b>\$ 127,330</b>

**Authorized Full-Time Equivalents:**

Classified	12	12	12	12	12	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

### Source of Funding

The Administration and General Support Program is funded with State General Fund (Direct).

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,092,913	\$ 3,092,913	13	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
29,806	29,806	0	Market Rate Classified
7,285	7,285	0	Unclassified Pay Increase
13,700	13,700	0	Related Benefits Base Adjustment
(7,238)	(7,238)	0	Retirement Rate Adjustment
2,810	2,810	0	Group Insurance Rate Adjustment for Active Employees
18,673	18,673	0	Group Insurance Rate Adjustment for Retirees
67,037	67,037	0	Salary Base Adjustment
(55,126)	(55,126)	0	Attrition Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
33,833	33,833	0	Risk Management
22,208	22,208	0	Rent in State-Owned Buildings
20,044	20,044	0	Civil Service Fees
2,965	2,965	0	Office of Technology Services (OTS)
(28,667)	(28,667)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,220,243	\$ 3,220,243	13	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,220,243	\$ 3,220,243	13	<b>Base Proposed Budget FY 2020-2021</b>
\$ 3,220,243	\$ 3,220,243	13	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges</b>	
	This program does not have funding for Other Charges.
<b>Interagency Transfers:</b>	
\$27,800	Office of Technology Services - Telephone Services
\$827	Uniform Payroll System (UPS) Fees
\$2,965	Office of Technology Services (OTS)
\$46,023	Civil Services (CPTP)
\$256,315	Rent in State-Owned Buildings
\$14,600	Maintenance in State-Owned Buildings
\$98,498	Office of State Procurement
\$270,663	Office of Risk Management (ORM)
<b>\$717,691</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$717,691</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

**1. (KEY) To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service Life to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool) (LAPAS CODE - 24643)	98%	100%	98%	98%	98%	98%
K	Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD (LAPAS CODE - 24644)	85%	85%	85%	85%	85%	85%
K	Percentage of budgeted community funding expended (LAPAS CODE - 24647)	98%	96%	98%	98%	98%	98%
K	Total number of HCBS and ICF/DD recipients (LAPAS CODE - 25634)	17,060	17,461	17,060	17,060	17,532	17,532
K	Total HCBS and ICF/DD expenditures (LAPAS CODE - 25635)	\$ 896,287,769	\$ 863,687,409	\$ 896,287,769	\$ 896,287,769	\$ 920,279,801	\$ 920,279,801
K	Percentage of recipients of HCBS (LAPAS CODE - 25636)	75%	74%	75%	75%	75%	75%
K	Percentage of recipients of ICF/DD services (LAPAS CODE - 25637)	25%	26%	25%	25%	25%	25%
S	Percentage of expenditures for HCBS (LAPAS CODE - 25638)	60%	59%	60%	60%	58%	58%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percentage of expenditures for ICF/DD services (LAPAS CODE - 25639)	40%	41%	40%	40%	42%	42%
S	Number of re-admissions to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition as My Place Louisiana participant (LAPAS CODE - 25640)	2	2	2	2	2	2
S	Percentage of individuals transitioned as a My Place Louisiana participant who do not return to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition (LAPAS CODE - 25641)	85%	92%	85%	85%	90%	90%
S	Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned (LAPAS CODE - 25642)	85%	76%	85%	85%	65%	65%

**2. (KEY) To provide administrative and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely (LAPAS CODE - 24653)	100%	100%	100%	100%	100%	100%
S	Percentage of people surveyed reporting an overall satisfaction with services received (LAPAS CODE - 22461)	90%	93%	90%	90%	90%	90%
S	Percentage of people surveyed reporting that they had choice in the services they received (LAPAS CODE - 22462)	90%	88%	90%	90%	90%	90%
S	Percentage of Local Governing Entities (LGEs) receiving an annual validation visit (from review of report of validation visits) (LAPAS CODE - 24654)	100%	100%	100%	100%	100%	100%
S	Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts (LAPAS CODE - 24655)	90%	92%	95%	95%	95%	95%



DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 1000 - Administration  
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Percentage of Individuals served in Out-of-Home Residential Placements in 1-6 Bed Settings (June 30, 2013)	
STATE	
Alabama	80.0%
Arkansas	90.0%
Florida	74.0%
Georgia	94.0%
Kentucky	91.0%
<b>Louisiana</b>	<b>57.0%</b>
Maryland	95.0%
Mississippi	15.0%
North Carolina	63.0%
Oklahoma	73.0%
South Carolina	67.0%
Tennessee	85.0%
Texas	81.0%
Virginia	69.0%
West Virginia	66.0%
AVERAGE	73.3%

Source: Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2013, from the Research and Training Center on Community Living College of Education and Human Development, University of Minnesota. (Retrieved from <http://rtc.umn.edu/publications/index.asp#risp>) (Note: Most recent published data.)



DEPARTMENT ID: 09 - LOUISIANA DEPARTMENT OF HEALTH  
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities  
 PROGRAM ID: Program 1000 - Administration  
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

GENERAL PERFORMANCE INFORMATION:	
SOUTHERN STATE COMPARISON	
STATE INSTITUTION (16+) PER DIEM (June 30, 2013)	
STATE	PER DIEM
Alabama	N/A
Arkansas	N/A
Florida	\$335
Georgia	N/A
Kentucky	DNF
<b>Louisiana</b>	\$725
Maryland	DNF
Mississippi	\$329
North Carolina	\$569
Oklahoma	\$563
South Carolina	DNF
Tennessee	\$1,120
Texas	\$648
Virginia	\$779
West Virginia	\$379
<b>AVERAGE</b>	\$605

DNF=Did not furnish  
 N/A=No facilities of this type

Source: Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2013, from the Research and Training Center on Community Living College of Education and Human Development, University of Minnesota. (Retrieved from <http://rtc.umn.edu/publications/index.asp#risp>) (Note: Most recent published data.)



## 340\_2000 — Community-Based

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821 - 824.

### Program Description

The mission of the Community-Based Program is to effectively and efficiently implement community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community through an array of services and supports that include utilization of natural supports.

The goals of the Community-Based Program are:

To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-driven outcomes in the pursuit of quality of life, well-being, and meaningful relationships.

- II. To increase community capacity and competence in a manner consistent with evidence-based practice and national standards of care in order to meet the identified needs of people with developmental disabilities, including the capacity of families, government agencies, and community organizations and businesses, as well as the capacity of those providing specialized disability supports and services.

The Community-Based Program includes the following activities:

- The Central Office activity provides statewide oversight, management or administrative support for the delivery of state developmental disability services. This oversight, management or support includes the delivery of individualized community-based supports and services, programmatic management of Home and Community-Based (HCBS) waiver services funded through the Medicaid Program, and support through assessment, information/choice, planning, and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-Based services and programs include, but are not limited to, Flexible Family Funds, Individual and Family Support, State-Funded Case Management, Pre-Admission Screening and Resident Review (PASRR), Intermediate Care Facility for Persons with Developmental Disabilities (ICF/DD) Certification, Single Point of Entry, Early Steps and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).
- EarlySteps is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delays. Services provided include: audiology, speech-language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services, psychology services, family training, nutritional services, and transportation.
- The Money Follows the Person activity provides for the administration of the Money Follows the Person Rebalancing Demonstration Grant. Functions include direct contact with persons in facilities to discuss transition options, facilitate planning for transition, provide financial supports and linkages for transition, and to monitor the service recipient after transition for one year, measuring and ensuring goals related to health, welfare, and quality of life are met.



## Community-Based Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 15,498,268	\$ 18,944,354	\$ 18,896,497	\$ 21,022,270	\$ 20,836,725	\$ 1,940,228
<b>State General Fund by:</b>						
Total Interagency Transfers	632,828	1,819,525	1,819,525	1,731,790	1,731,790	(87,735)
Fees and Self-generated Revenues	534,607	517,500	517,500	517,500	517,500	0
Statutory Dedications	1,760,211	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,992,903	6,992,903	6,992,903	7,015,177	7,015,177	22,274
<b>Total Means of Financing</b>	<b>\$ 25,418,817</b>	<b>\$ 28,274,282</b>	<b>\$ 28,226,425</b>	<b>\$ 30,286,737</b>	<b>\$ 30,101,192</b>	<b>\$ 1,874,767</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,606,314	\$ 6,175,554	\$ 6,175,554	\$ 6,390,783	\$ 6,360,850	\$ 185,296
Total Operating Expenses	138,248	332,255	332,255	339,265	332,255	0
Total Professional Services	3,688,352	3,697,348	3,697,348	3,775,362	3,660,114	(37,234)
Total Other Charges	15,985,903	18,069,125	18,021,268	19,781,327	19,747,973	1,726,705
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,418,817</b>	<b>\$ 28,274,282</b>	<b>\$ 28,226,425</b>	<b>\$ 30,286,737</b>	<b>\$ 30,101,192</b>	<b>\$ 1,874,767</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	47	47	47	52	52	5
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>53</b>	<b>53</b>	<b>5</b>

## Source of Funding

The Community-Based Support Program is funded from the State General Fund (Direct), Interagency Transfers, Federal Funds, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, for services provided to Medicaid-eligible individuals. These funds support the Money Follows the Person Demonstration Grant activities. The Federal Funds are available from Part C of the Individuals with Disabilities Education Improvement Act (IDEA). The Fees and Self-generated Revenues are derived from two sources: Early Steps Family Cost Participation receipts, and the sale of Lions Club license plates.



### Community-Based Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
HealthExcellenceFund	\$ 1,760,211	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (47,857)	\$ (47,857)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 18,896,497	\$ 28,226,425	48	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
\$ 122,388	\$ 122,388	0	Market Rate Classified
\$ 24,770	\$ 24,770	0	Related Benefits Base Adjustment
\$ (21,644)	\$ (21,644)	0	Retirement Rate Adjustment
\$ 13,114	\$ 13,114	0	Group Insurance Rate Adjustment for Active Employees
\$ 140,109	\$ 140,109	0	Salary Base Adjustment
\$ (172,227)	\$ (172,227)	0	Attrition Adjustment
\$ 26,683	\$ 26,683	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 22,274	0	Adjustment to the grant allocation for EarlySteps activity for the annual U. S. Department of Education (USDOE) grant allocation to the states.
\$ 39,393	\$ 78,786	5	Conversion of five (5) job appointments set to expire in FY21 for the Request For Services Registry (RFSR), Screenings for Urgency of Need (SUN) initiative.  This adjustment provides for an increase in claims payments to EarlySteps providers resulting from a higher number of eligible children served through the program. The main factors contributing to an increase in the number of children and their families served include changes in Federal requirements under the Comprehensive Addiction and Recovery Act of 2016 that require plans of care and referrals for infants prenatally exposed to legally prescribed substances, increased referrals from physicians and hospitals, and increased referrals from child care centers and Head Start/Early Head Start.
\$ 1,347,661	\$ 1,347,661	0	Anticipated adjustments to the terms for the regional Single Point of Entry (SPOE) and the statewide central financial office function contracts for EarlySteps. Current contracts have executed the two-year renewal option and will expire on April 30, 2020.
\$ 330,087	\$ 330,087	0	Means of finance substitution for the Request for Services Registry (RFSR), Screenings for Urgency of Need (SUN) initiative to reimburse expenditures at the Medicaid administrative match rate of 50% State General Fund (Direct) and 50% Interagency
\$ 127,128	\$ 0	0	Transfers from Title XIX expenditures.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (37,234)	\$ (37,234)	0	Reduction to professional services expenditures.
\$ 20,836,725	\$ 30,101,192	53	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 20,836,725	\$ 30,101,192	53	<b>Base Proposed Budget FY 2020-2021</b>
\$ 20,836,725	\$ 30,101,192	53	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services</b>
\$3,660,114	EarlySteps - Direct support and therapy services to children and families enrolled in Louisiana's EarlySteps Program.
<b>\$3,660,114</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$188,773	Central Office, Request for Services Registry (RFSR) Screenings. This expenditure provides for urgency of need screenings for persons on the Request for Services Registry to determine a prioritization for access for 1915c Home and Community Based Services. This initiative for both OCDD and LDH was established based on feedback from stakeholder groups, collaboration with internal LDH stakeholders, and research on best practices.
\$184,215	Central Office, Transitional Expenses Planning and Approval (TEPA). TEPA expenditures provide for one-time transitional expenses used to assist people aged 18 years or older who have chosen to move from a public or private ICF/DD to a home or apartment of their own with New Opportunities Waiver (NOW) waiver services. These transitional expenses have a lifetime cap of \$3,000 and provide for expenses necessary for individuals to successfully transition to community living including moving expenses, bedroom/living room furniture, eating utensils, cleaning, pest control, and similar transitional expenses.
\$32,932	Central Office, Specialized Services. These services include those that assist people diagnosed with an Autism Spectrum disorder and their families, services that transition individuals from institutions who want to live in the community. Services also promote a strategic approach to providing person-centered, appropriate, needs based, quality of care and quality of life services and a quality management strategy that ensures the provision of and improvement of such services in both home and community-based settings. Specialized services also include statutory funding from Lions Club license plate sales for both the Louisiana Lions Eye Foundation in New Orleans and the Louisiana Lions Camp in Leesville.
\$61,613	Central Office, Advocacy, peer monitoring and support services, training services.
\$155,090	Central Office, Guardianship Services - These services protect the legal and social independence of individuals with developmental disabilities. Provides for assigned guardians who make medical, financial and legal decisions for the individuals, and serve as the spokesperson for individuals with developmental disabilities, in order to protect legal rights, when no family member is available.



### Other Charges (Continued)

Amount	Description
\$17,870,415	EarlySteps - EarlySteps is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delays. Supports are provided according to the requirements of the Individuals with Disabilities Education Improvement Act (IDEA), Part C. The following services are provided: audiology, speech/language, occupational and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training and transportation.
\$730,875	Money Follows the Person. The Money Follows the Person (MFP) activity represents the OCDD implementation of the federal MFP Rebalancing Demonstration grant herein implemented as My Place Louisiana. Services are provided to individuals who qualify for assistance under the federal MFP Rebalancing Demonstration Grant, first awarded to Louisiana in 2007. The Federal program is designed to assist Medicaid in improving both the long-term care system and the transition process. The Medicaid program office works with both OCDD and the Office of Aging and Adult Services to implement the demonstration program. Louisiana is one of forty participating states and the District of Columbia. The funds are available as IAT-Revenues from Medicaid.
<b>\$19,223,913</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$159,034	Office of Technology Services - Telephone Services
\$45	Uniform Payroll System (UPS) Fees
\$113,859	Governor's Office - State Interagency Coordinating Council for Early Steps
\$39,530	Civil Services Fees
\$73,526	Office of State Buildings and Grounds
\$8,256	Unemployment Compensation
\$129,810	Office of Technology Services
<b>\$524,060</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$19,747,973</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

- (KEY) To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of natural and typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of available Mixed I/DD Waiver opportunities utilized (LAPAS CODE - 26383)	Not Applicable	Not Applicable	90%	90%	90%	90%
This performance indicator is new for FY 19-20.							
S	Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting (LAPAS CODE - 24660)	97.0%	99.6%	98.0%	98.0%	98.0%	98.0%
S	Number of individuals participating in HCBS Waivers who utilize self-direction (LAPAS CODE - 25036)	700	1,133	900	900	1,000	1,000
S	Number of persons in individual integrated employment (LAPAS CODE - 25035)	225	895	1,050	1,050	1,050	1,050
K	Number of individuals with developmental disabilities supported through HCBS Waivers (LAPAS CODE - 25034)	11,859	12,662	12,000	12,000	12,000	12,000
K	Number of years on DD Request for Services Register (RFSR) for individuals with unmet "urgent/emergent" needs based on Screening for Urgency of Need (SUN) score (LAPAS CODE - 26384)	Not Applicable	Not Applicable	0	0	0	0
This performance indicator is new for FY 19-20.							



**Community-Based General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of allocated New Opportunities Waiver (NOW) slots (LAPAS CODE - 7964)	8,832	9,032	9,032	9,032	9,032
Number of allocated Children's Choice waiver slots (LAPAS CODE - 12055)	1,475	1,475	1,475	1,475	1,475
Number of allocated Supports Waiver slots (LAPAS CODE - 22240)	2,050	2,050	2,050	2,050	2,050
Number of allocated Residential Options Waiver (ROW) slots (LAPAS CODE - 22265)	210	210	210	210	350

**2. (KEY) To provide support to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs with Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps (LAPAS CODE - 24663)	2%	3%	2%	2%	2%	2%
S	Percentage of Individual Family Services Plans developed within 45 days of referral for eligible infants and families (LAPAS CODE - 24664)	97%	99%	97%	97%	97%	97%
S	Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan (LAPAS CODE - 24665)	94%	93%	94%	94%	94%	94%
K	Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities (LAPAS CODE - 24666)	98%	100%	98%	98%	98%	98%
S	Percentage of families reporting that early intervention improved their ability to help their child develop and learn. (LAPAS CODE - 26178)	95%	99%	95%	95%	95%	95%
S	Percentage of children enrolled in EarlySteps who are able to access, participate in and receive supports in early care and education settings when identified as a family priority (LAPAS CODE - 26348)	95.0%	91.0%	95.0%	95.0%	95.0%	95.0%



## 340\_6000 — Pinecrest Supports and Services Center

Program Authorization: R.S. 28:451.1-455.2, 28:451.4, and 40:2180-2180.5

### Program Description

The Pinecrest Supports and Services Center Program provides for four activities: (1) Facility (the Pinecrest Supports and Services Center facility), (2) the Statewide Resource Center, (3) Closed Facilities Costs, and (4) and the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID) Programmatic Unit.

#### Facility.

The mission of Facility activity is to support people with intellectual and developmental disabilities to reach treatment goals and to return to more integrated community living settings. The Facility activity specializes in the treatment of people with comorbid intellectual and developmental disabilities and complex medical, behavioral, and psychiatric support needs.

The goals of the Facility activity are:

- I. To provide specialized residential services to individuals with intellectual and developmental disabilities and comorbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based service options.
- II. To provide services in a manner that is efficient, effective and supports choice, dignity, and quality of life.

The Facility activity manages the state-operated supports and services center, a 24-hour active treatment facility, as part of Louisiana's continuum of developmental disability services and implements plans for population downsizing. The facility administers direct support, professional, health care, support and administrative staff, and contracted specialty medical services, in accordance with Title XIX of the Social Security Act (Medicaid regulations). This activity supports the effort to rebalance expenditures inclusive of emphasis on shifting from institutional to community services consistent with national norms.

#### Resource Center

The mission of the statewide Resource Center activity is to collaborate with private providers to assist with the identification of support needs, as well as develop activities/interventions/products that improve the ability to achieve positive outcomes for persons with developmental disabilities.

The goal of the Resource Center is to increase the capacity of the Developmental Disabilities Services System to support people with complex behavioral, mental health, and/or medical needs in all service settings. The Resource Center activity directs and manages the activities of clinicians statewide, including the Community Support Teams and Psychologists, who provide training, consultation, technical assistance to service and caregiver resources in the community (i.e., private support staff agencies, community homes, families, and schools) to meet the complex medical, behavior and psychiatric support needs of persons with disabilities in existing community settings and to avoid institutional placement. The activity uses public resources to expand private service capacity and assist the private sector in meeting higher, needed standards of care for individuals with developmental disabilities and complex support needs.

#### Closed Facilities

The Closed Facilities Cost activity provides for the legacy costs associated with public facilities that have either closed or whose operations have been privatized, as well as the maintenance costs for remaining properties. An ICF/IID is a facility that provides 24-hour personal care, habilitation, developmental, and supportive health services to individuals with developmental disabilities whose primary need is for developmental services and who may have a recurring, but intermittent, need for skilled nursing services. Historically, OCDD operated nine ICF/IID facilities. Three of the original state-operated facilities were privatized through Cooperative Endeavor Agreements; two of these facilities remain open today and are actively engaging in a downsizing plan. Six of the original facilities have been closed. The costs funded through this activity may include group insurance for retirees from closed or privatized facilities, risk management costs associated with those facilities, and certain operating and maintenance costs.

#### ICF/IID Programmatic Unit

The Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID) Programmatic Unit activity provides programmatic oversight function to partner with ICFs/IID provider agencies and provide training, technical assistance, and monitoring to these facilities., is intended to ensure that supports and services are planned and provided in a person-centered manner and to ensure supports and services are having the desired outcomes for people who reside in private ICF/IID facilities, as well as those operated under a Cooperative Endeavor Agreement. This includes 529 facilities and close to 3,900 recipients statewide. The unit provides technical assistance, clinical guidance, and training to facilitate the successful partnering with ICF/IID provider agencies.

### Pinecrest Supports and Services Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,076,603	\$ 8,421,501	\$ 8,421,501	\$ 4,675,021	\$ 4,126,590	\$ (4,294,911)
<b>State General Fund by:</b>						
Total Interagency Transfers	117,141,305	125,327,931	125,327,931	134,059,204	129,984,183	4,656,252
Fees and Self-generated Revenues	2,740,296	3,119,379	3,119,379	3,119,379	3,119,379	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 124,958,204</b>	<b>\$ 136,868,811</b>	<b>\$ 136,868,811</b>	<b>\$ 141,853,604</b>	<b>\$ 137,230,152</b>	<b>\$ 361,341</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 98,869,665	\$ 108,695,091	\$ 108,695,091	\$ 110,867,104	\$ 107,571,381	\$ (1,123,710)
Total Operating Expenses	12,115,989	10,858,476	10,858,476	11,160,021	10,918,286	59,810
Total Professional Services	1,222,963	2,640,443	2,640,443	2,727,132	2,640,443	0
Total Other Charges	11,150,581	14,674,801	14,674,801	16,100,042	16,100,042	1,425,241
Total Acq & Major Repairs	1,599,006	0	0	999,305	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 124,958,204</b>	<b>\$ 136,868,811</b>	<b>\$ 136,868,811</b>	<b>\$ 141,853,604</b>	<b>\$ 137,230,152</b>	<b>\$ 361,341</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,389	1,388	1,388	1,388	1,384	(4)
Unclassified	33	33	33	33	33	0
<b>Total FTEs</b>	<b>1,422</b>	<b>1,421</b>	<b>1,421</b>	<b>1,421</b>	<b>1,417</b>	<b>(4)</b>



## Source of Funding

The Pinecrest Supports and Services Center Program is funded from the State General Fund (Direct), Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes non-Medicaid dental and Early Steps, rental of buildings, training, and Ineligible Patient Fees. Ineligible Patient Fees are determined by unearned income plus countable wages.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,421,501	\$ 136,868,811	1,421	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	1,585,720	0	Market Rate Classified
0	321,088	0	Civil Service Training Series
0	199,750	0	Related Benefits Base Adjustment
0	(327,476)	0	Retirement Rate Adjustment
0	227,513	0	Group Insurance Rate Adjustment for Active Employees
0	322,740	0	Group Insurance Rate Adjustment for Retirees
0	1,706,321	0	Salary Base Adjustment
0	(4,639,918)	0	Attrition Adjustment
(453,835)	(453,835)	(4)	Personnel Reductions
(980,751)	1,093,944	0	Risk Management
(1,148)	(1,148)	0	UPS Fees
266,832	266,832	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
0	59,810	0	Increase in the food service contract by 2%. This increase is factored into the contract and is based on normal annual increase in food and equipment costs.
(3,126,009)	0	0	Means of finance substitution of State General Fund (Direct) with Interagency Transfers to allow for the maximum draw of Title XIX funding for Pinecrest Supports and Services.
\$ 4,126,590	\$ 137,230,152	1,417	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,126,590	\$ 137,230,152	1,417	<b>Base Proposed Budget FY 2020-2021</b>
\$ 4,126,590	\$ 137,230,152	1,417	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	<b>Professional Services</b>
\$389,887	Pinecrest Facility - personal services contracts including medical sitter services, interpreter/sign language, and speech language therapy and dysphagia services at the facility.
\$959,691	Pinecrest Facility - professional medical services including orthopedic clinics, epileptology/neurology clinic and services, medical consultation, gastroenterology, autopsy, podiatry, psychiatric, neuropsychological, comprehensive and on-call dental, psychological services for the facility.
\$37,657	Pinecrest Facility - professional non-medical services relative to compliance including waste water treatment and engineering services for the sewer treatment plant at the facility.
\$1,074,504	Pinecrest Facility - other professional, personal and consulting services related to conditions of participation.
\$11,600	Pinecrest Facility - management and consulting services related to facility accreditation and training.
\$71,000	Pinecrest Facility - Accreditation Quality Review.
\$51,000	Pinecrest Facility - direct care staff training needs.
\$16,104	Resource Centers - specialty medical services provided through the statewide Resource Centers activity.
\$29,000	Closed Facilities Cost - contracted engineering services associated with facilities closed and privatized.
<b>\$2,640,443</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,666,109	Pinecrest Facility - long-term care provider fees paid to the Louisiana Department of Health based on the number of occupied beds.
\$104,857	Pinecrest Facility - other services required for the care of individuals, including medical and professional services and therapies, and expenditures associated with conditions of participation in the ICF/DD program.
\$471,452	Pinecrest Facility - Client wages expenses to provide compensation to facility residents who perform jobs for the Pinecrest facility.
\$244,445	Closed Facility Costs - court mandated costs associated with the medical expenses of an individual.
<b>\$3,486,863</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$129,610	Office of Technology Services - Telephone Services
\$80,609	Uniform Payroll System (UPS) Fees
\$10,595	Department of Corrections work crews
\$8,751,443	Office of Risk Management (ORM)
\$717,321	Department of Education-Special School District #1
\$51,146	Department of Civil Service (CPTP Program)
\$2,967	Division of Administration-Statewide Mail Service
\$477,172	Unemployment Insurance and Closeout Cost
\$325,600	Department of Civil Service Fees
\$2,066,716	Office of Technology Services
<b>\$12,613,179</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,100,042</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

### 1. (KEY) To further decrease reliance on public residential supports and services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of people transitioned to private provider community options according to assessment/support team recommendations (LAPAS CODE - 22522)	35	25	25	25	20	20
K	Number of re-admissions to center within one year of transition (LAPAS CODE - 24697)	4	3	1	1	3	3
K	Percentage of Conditions of Participation in compliance during Health Standard Reviews (LAPAS CODE - 22519)	100%	100%	100%	100%	100%	100%



**2. (KEY) To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge (LAPAS CODE - 24703)	85%	86%	85%	85%	85%	85%
K	Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years (LAPAS CODE - 25643)	2	2	2	2	2	2

**3. (KEY) To increase capacity-building activities for private community providers, creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of individuals served by the resource centers' medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting (LAPAS CODE - 24259)	90%	99%	95%	95%	98%	98%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations (LAPAS CODE - 24699)	90%	100%	95%	95%	95%	95%
S	Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas (LAPAS CODE - 24700)	90%	92%	95%	95%	95%	95%
S	Number of providers receiving Resource Center services (LAPAS CODE - 25644)	550	620	550	550	550	550
S	Number of resource center training events (LAPAS CODE - 24692)	200	130	200	200	200	200
S	Number of resource center technical assistance sessions (LAPAS CODE - 24694)	348	277	348	348	348	348
S	Number of resource center consultations (LAPAS CODE - 24695)	600	1,023	600	600	600	600
S	Percentage of customers that report satisfaction with resource center services (LAPAS CODE - 24696)	98%	100%	98%	98%	98%	98%



## 340\_9000 — Central Louisiana Supports and Services

Program Authorization: R.S. 36:259

### Program Description

The Central Louisiana Supports and Services Center (CLSSC) Program provides for three facility-related activities: Administration, Instructional, and Residential. The 24-hour active treatment facility operates as Louisiana’s continuum of developmental disability services to provide specialized residential services to individuals with intellectual and developmental disabilities in a manner to support choice, dignity, and quality of life.

The goal of the CLSSC is to maintain all operations of the center, provide training and maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The CLSSC formerly operated as the Louisiana Special Education Center (LSEC). Act 290 of the 1948 Regular Session of the Legislature established the Louisiana Special Education Center. Act 411 of the 2019 Regular Session of the Legislature transferred the facility to the Louisiana Department of Health (LDH) and renamed “Central Louisiana Supports and Services Center.”

The CLSSC includes the following activities:

- The Administration activity is responsible for the overall management, maintenance, fiscal administration, and human resource activities for the facility.
- The Instructional activity is responsible for providing the training necessary to maximize the independent capabilities of each resident.
- The Residential activity is responsible for the direct care of the residents on a 24 hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.

### Central Louisiana Supports and Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	19,042,903	18,313,195	18,313,195



## Central Louisiana Supports and Services Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	15,000	40,000	40,000
Statutory Dedications	0	0	0	75,858	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 19,133,761</b>	<b>\$ 18,353,195</b>	<b>\$ 18,353,195</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 13,128,796	\$ 11,907,644	\$ 11,907,644
Total Operating Expenses	0	0	0	3,918,695	3,785,021	3,785,021
Total Professional Services	0	0	0	416,480	416,480	416,480
Total Other Charges	0	0	0	1,669,790	2,244,050	2,244,050
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 19,133,761</b>	<b>\$ 18,353,195</b>	<b>\$ 18,353,195</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	197	197
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>197</b>

## Source of Funding

The Central Louisiana Supports and Services Center Program is funded from Interagency Transfers and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Louisiana Department of Health, Medical Vendor Payments Program, as reimbursement for educational services to residents receiving active treatment services. Fees and Self-generated Revenue are derived from the sale of employee meals and the Pelican Cafe to finance the operation of the canteen.

## Central Louisiana Supports and Services Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Education Excellence Fund	\$ 0	\$ 0	\$ 0	\$ 75,858	\$ 0	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 0	0	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 176,583	0	Market Rate Classified
\$ 0	\$ 456,098	0	Related Benefits Base Adjustment
\$ 0	\$ (37,243)	0	Retirement Rate Adjustment
\$ 0	\$ 41,322	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 149,111	0	Salary Base Adjustment
\$ 0	\$ (262,848)	0	Attrition Adjustment
\$ 0	\$ (38,248)	(1)	Personnel Reductions
\$ 0	\$ (1,000,518)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 31,302	0	Risk Management
\$ 0	\$ 4,511	0	Legislative Auditor Fees
\$ 0	\$ 124	0	UPS Fees
\$ 0	\$ 321	0	Civil Service Fees
\$ 0	\$ 30,764	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (75,858)	0	Non-recurring Statutory Dedication appropriation from the Education Excellence Fund. The center is no longer eligible for these funds due to the move to the Louisiana Department of Health (LDH) pursuant to Act 411 of the 2019 Regular Legislative Session.
\$ 0	\$ 25,000	0	Increase in Fees and Self-generated Revenue to accurately reflect historical collections from employee meals used for supplies.
\$ 0	\$ (457,145)	0	Non-recurring activities implemented by U.S. Department of Education (USDOE) IDEA Part B to provide assistive technology support activities to Local Educational Authorities. Louisiana Central Supports and Services Center is no longer eligible for these funds due to the move to the Louisiana Department of Health (LDH).
\$ 0	\$ 19,309,919	198	Act 411 of the 2019 Louisiana Regular Session transfers the Special Schools and Commissions' Louisiana Special Education Center (LSEC) to the Louisiana Department of Health Office for Citizens with Developmental Disabilities and changes the name of LSEC to Central Louisiana Supports and Services Center no later than January 31, 2020.
\$ 0	\$ 18,353,195	197	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 18,353,195	197	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 18,353,195	197	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	<b>Professional Services</b>
\$416,480	Medical Services
<b>\$416,480</b>	<b>Total Professional Services</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$109,603	Medical Services from Title XIX Provider Funds
\$291,095	Salaries - Six (6) Authorized Other Charges positions
\$119,510	Related Benefits - Six (6) Authorized Other Charges positions
\$30,107	Project Activities for Clients
\$27,805	Student Travel Reimbursement
\$12,940	Client Related Supplies
<b>\$591,060</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$421,803	Office of Risk Management (ORM)
\$947,218	Funding for 14 Authorized Positions and 2 Authorized Other Charges Positions in Special School District
\$128,836	Funding for 2 Authorized Positions in the Office of Technology Services
\$76,022	Office of Technology Services (OTS)
\$34,505	Office of State Civil Service
\$25,404	Legislative Auditor
\$9,588	Office of State Procurement (OSP)
\$9,614	Office of State Uniform Payroll (OSUP)
<b>\$1,652,990</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,244,050</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Instructional activity, by 2024, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.**

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills (LAPAS CODE - 23949)	75%	75%	75%	75%	75%	75%
K	Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management, and job readiness (LAPAS CODE - 23948)	75%	75%	75%	75%	75%	75%
K	Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4646)	100%	100%	100%	100%	100%	100%
K	Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP (LAPAS CODE - 4645)	70	67	70	70	70	70
K	Number of students having an IEP and/or ITP (LAPAS CODE - 8355)	70	67	70	70	70	70
S	Number of students served with an ITP (LAPAS CODE - 9703)	20	19	28	28	28	28
K	Total number of students (service load) (LAPAS CODE - 4640)	70	67	70	70	70	70
S	Number of students on-campus (LAPAS CODE - 8351)	70	67	70	70	70	70



**2. (KEY) Through the Instructional activity, by 2024, 100% of students exiting from the Instructional Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.**

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of eligible students who entered the workforce, post-secondary /vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8356)	100%	100%	100%	100%	100%	100%
K	Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement (LAPAS CODE - 8357)	4	1	1	1	1	1
K	Number of students exiting high school through graduation (LAPAS CODE - 4647)	0	0	0	0	0	0
Students at CLSSC face many challenges and life skills that it is difficult for students to exit high school.							



**Central Louisiana Supports and Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Student enrollment (regular term) (LAPAS CODE - 13076)	59	59	58	64	67
Average number of students per classroom teacher (LAPAS CODE - 14660)	7.0	5.0	6.0	6.0	7.0
Number of classroom teachers (LAPAS CODE - 13079)	11	11	10	10	10
Graduation - Diplomas (LAPAS CODE - 13080)	0	0	1	0	0
Graduation - Certificate (LAPAS CODE - 13081)	4	4	2	2	1

**3. (KEY) Through the Instructional activity, by 2024, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).**

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 4654)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment (LAPAS CODE - 8362)	60	67	60	60	60	60
S	Number of residential students (LAPAS CODE - 8367)	70	67	70	70	70	70
S	Number of residential staff (LAPAS CODE - 8366)	80	88	88	88	88	88

**Central Louisiana Supports and Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Average number of students per residential staff (LAPAS CODE - 14661)	1.0	1.0	1.0	1.0	1.0
Residential staff only includes Resident Training Specialist.					
Number of Title XIX licensed beds (LAPAS CODE - 13090)	90	90	90	75	75

**4. (KEY) Through the Instructional activity, by 2024, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.**

Children's Budget Link: The total CLSSC Instructional activity is included in the Children's Budget.

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20358)	100%	100%	100%	100%	100%	100%
K	Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment (LAPAS CODE - 20359)	15	14	15	15	15	15
S	Number of transitional residents (LAPAS CODE - 20360)	15	14	15	15	15	15
S	Number of transitional staff (LAPAS CODE - 20361)	30	30	30	30	30	30



## 340\_A000 — Auxiliary Account

Program Authorization: R.S. 451.1-455.2.

### Program Description

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing at the Pinecrest Supports and Services Center with quality of life through the attainment of personal goals.

The goal of the Auxiliary Account is:

- I. To provide individually determined supports and services to the residents of the Pinecrest Supports and Service Center through a growing and diverse range of community options and resources.

The Auxiliary Account includes the following single activity:

- The Auxiliary Services program provides the funding mechanism to provide residents of the state-operated supports and services center with both paid work opportunities and/or therapeutic activities as recommended by their support teams.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	495,744	626,482	626,482	645,038	640,928	14,446
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 495,744</b>	<b>\$ 626,482</b>	<b>\$ 626,482</b>	<b>\$ 645,038</b>	<b>\$ 640,928</b>	<b>\$ 14,446</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 213,897	\$ 226,800	\$ 226,800	\$ 230,647	\$ 226,537	\$ (263)
Total Operating Expenses	219	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	281,628	399,682	399,682	414,391	414,391	14,709



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 495,744</b>	<b>\$ 626,482</b>	<b>\$ 626,482</b>	<b>\$ 645,038</b>	<b>\$ 640,928</b>	<b>\$ 14,446</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 626,482	4	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	3,333	0	Market Rate Classified
0	16,231	0	Related Benefits Base Adjustment
0	(770)	0	Retirement Rate Adjustment
0	596	0	Group Insurance Rate Adjustment for Active Employees
0	(734)	0	Salary Base Adjustment
0	(4,210)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 640,928	4	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 640,928	4	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 640,928	4	<b>Grand Total Recommended</b>



## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$414,931	Auxiliary - Provides for opportunities to engage residents of Pinecrest Supports and Services Center in paid work, vocational skills training, and other therapeutic activities in accordance with Interdisciplinary Team recommendations, as part of the residents' active treatment programs.
\$414,931	<b>SUB-TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) To provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.**

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in a supports and services center; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Employment First for Citizens with Developmental Disabilities - Real Jobs; Real Wages; Sustainable Home and Community-Based Supports and Services - Moving from a Service to a Community Life; and Systems Rebalancing for People with Developmental Disabilities - Promoting Community, Affordability and Sustainability.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams (LAPAS CODE - 24264)	95%	95%	95%	95%	95%	95%



## 09-375 — Imperial Calcasieu Human Services Authority

### Agency Description

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is to ensure that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live satisfying, hopeful, and contributing lives.

The Imperial Calcasieu Human Services Authority shall adhere to the principles of effectiveness, efficiency, and egalitarianism. The ImCal HSA shall maintain objective data derived from evidence-based practices and implementation efforts that rationally explain its efforts to maximize all resources within its control.

Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- I. Individuals with acute illnesses are able to rapidly resume optimal functioning;
- II. Individuals with chronic illness may live in a safe environment that encourages personal growth;
- III. Youth and Families strengths and resilience are enhanced;
- IV. The voice of and collaboration with Individuals in the community is enhanced

ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

For additional information, see:

[DHH: Imperial Calcasieu Human Services Authority](#)

### Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,087,821	\$ 8,288,205	\$ 8,288,205	\$ 8,833,638	\$ 8,073,121	\$ (215,084)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,500,428	2,437,773	2,437,773	2,066,879	2,278,677	(159,096)
Fees and Self-generated Revenues	702,025	1,300,000	1,300,000	1,300,000	1,300,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



## Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Federal Funds	399,949	395,629	395,629	395,629	395,629	0
<b>Total Means of Financing</b>	\$ 11,690,223	\$ 12,421,607	\$ 12,421,607	\$ 12,596,146	\$ 12,047,427	\$ (374,180)
<b>Expenditures &amp; Request:</b>						
Imperial Calcasieu Human Services Authority	\$ 11,690,223	\$ 12,421,607	\$ 12,421,607	\$ 12,596,146	\$ 12,047,427	\$ (374,180)
<b>Total Expenditures &amp; Request</b>	\$ 11,690,223	\$ 12,421,607	\$ 12,421,607	\$ 12,596,146	\$ 12,047,427	\$ (374,180)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 375\_1000 — Imperial Calcasieu Human Services Authority

### Program Description

The Imperial Calcasieu Human Services Authority program includes the following activities:

- **Administration** - The Imperial Calcasieu Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Beauregard, Allen, Calcasieu, Jefferson Davis and Cameron. LDH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governing entities (LGEs). The ImCal HSA local governing entity operates within a framework with clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability, effectiveness and efficiency in the delivery of quality services to individuals within the ImCal HSA service area.
- **Behavioral Health** – ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services through contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and addictive disorder services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Lake Charles Behavioral Health Clinic, the largest of the clinics within ImCal HSA also provides primary care services through SAMHSA Primary Care and Behavioral Health Integration Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support to clients and families. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services.
- **Developmental Disabilities** - ImCal HSA provides core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. DD services include the assessment of needs for support and services, development of individual plans of support, making applicable referrals, and providing ongoing coordination for the individual's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.



## Imperial Calcasieu Human Services Authority Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,087,821	\$ 8,288,205	\$ 8,288,205	\$ 8,833,638	\$ 8,073,121	\$ (215,084)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,500,428	2,437,773	2,437,773	2,066,879	2,278,677	(159,096)
Fees and Self-generated Revenues	702,025	1,300,000	1,300,000	1,300,000	1,300,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	399,949	395,629	395,629	395,629	395,629	0
<b>Total Means of Financing</b>	<b>\$ 11,690,223</b>	<b>\$ 12,421,607</b>	<b>\$ 12,421,607</b>	<b>\$ 12,596,146</b>	<b>\$ 12,047,427</b>	<b>\$ (374,180)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,690,223	12,421,607	12,421,607	12,596,146	12,047,427	(374,180)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,690,223</b>	<b>\$ 12,421,607</b>	<b>\$ 12,421,607</b>	<b>\$ 12,596,146</b>	<b>\$ 12,047,427</b>	<b>\$ (374,180)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Office of Behavioral Health, and Medical Vendor Payments - Title XIX. The Fees and Self-generated Revenues are from patient copays, the collection of fees for services provided to clients who are not eligible for Medicaid services through the Statewide Management Organization, collection of fees for services provided to Medicare-eligible clients, urine screen copays, and DWI copays. Federal Funds are from a grant from the Substance Abuse and Mental Health Services Administration for the provision and integration of primary care services within the Authority's behavioral health clinics.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,288,205	\$ 12,421,607	0	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
143,394	143,394	0	Market Rate Classified
216,811	216,811	0	Related Benefits Base Adjustment
(24,574)	(24,574)	0	Retirement Rate Adjustment
16,501	16,501	0	Group Insurance Rate Adjustment for Active Employees
2,910	2,910	0	Group Insurance Rate Adjustment for Retirees
55,103	55,103	0	Salary Base Adjustment
(195,004)	(195,004)	0	Attrition Adjustment
(23,843)	(23,843)	0	Risk Management
2,741	2,741	0	Legislative Auditor Fees
(100)	(100)	0	UPS Fees
3,625	3,625	0	Civil Service Fees
(297)	(297)	0	State Treasury Fees
11,625	11,625	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
0	(59,096)	0	A decrease in Interagency Transfer funds from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority due to the expiration of Opioid State Targeted Response (STR) grant. This grant was a two year grant awarded to help states combat opioid addiction.
0	(100,000)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to remove one time funding for the Opioid Response Supplement (SOR-SUPP) Grant. These funds were used to for statewide opioid awareness and education campaign.
(423,976)	(423,976)	0	Budget right-sizing to align with Medicaid Expansion collections.
\$ 8,073,121	\$ 12,047,427	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,073,121	\$ 12,047,427	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 8,073,121	\$ 12,047,427	0	<b>Grand Total Recommended</b>



### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,782,374	Salaries and related benefits for Other Charges positions
\$5,016,616	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$11,798,990</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$26,292	Payments to the Department of Civil Service - Civil Service Fees
\$70,262	Payments to the Division of Administration - Risk Management
\$30,744	Payments to the Legislative Auditor
\$65,598	Payments to the Division of Administration - Technology Services
\$4,199	Payments to the Division of Administration - Uniform Payroll Services
\$1,491	Payments to the Treasury
\$49,851	Miscellaneous Commodities and Services
<b>\$248,437</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,047,427</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### Performance Information

- (KEY) Through the Administration activity, Imperial Calcasieu Human Services Authority (ImCal HSA) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and mental health.**

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



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere (LAPAS CODE - 25259)	90%	95%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend ImCal HSA services to family and friends (LAPAS CODE - 25260)	90%	95%	90%	90%	90%	90%

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

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

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of adults receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - 25264)	3,000	3,340	3,000	3,000	3,200	3,200
K	Number of children/ adolescents receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - 25265)	500	629	500	500	550	550
K	Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25268)	100%	100%	100%	100%	100%	100%
K	Number of adults receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	135	135
This is a new performance indicator that did not exist prior to FY 2020-2021.							
K	Number of children/ adolescents receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinicse (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	765	765
This is a new performance indicator that did not exist prior to FY 2020-2021.							
S	Number of clients enrolled in primary care services provided through the ImHealthy Program at LCBHC (LAPAS CODE - 25966)	200	375	365	365	365	365



**3. (KEY) Through the Developmental Disabilities activity, to provide core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources.**

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of persons receiving individual and family support services (LAPAS CODE - 25275)	140	178	175	175	175	175
K	Percentage of Flexible Family Fund slots utilized (LAPAS CODE - 25276)	100%	100%	100%	100%	100%	100%
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25277)	100%	100%	100%	100%	100%	100%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25278)	1,700	1,831	1,800	1,800	1,850	1,850



### Imperial Calcasieu Human Services Authority General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total number of individuals served in the Imperial Calcasieu Human Services Authority (LAPAS CODE - 25279)	12,873	10,142	13,415	13,033	12,791
Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25280)	4,295	3,973	3,630	3,840	3,969
Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25281)	1,109	1,210	823	683	702
Total numbers of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - 25282)	845	718	759	727	1,174
Total number of enrollees in prevention programs (LAPAS CODE - 25283)	4,583	3,476	5,292	4,950	4,161



## 09-376 — Central Louisiana Human Services District

### Agency Description

The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources. Central Louisiana Human Services provides behavioral health and developmental disabilities services for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon.

The goals of the Central Louisiana Human Services District are:

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

For additional information, see:

[DHH: Central Louisiana Human Services District](#)

### Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,672,970	\$ 9,929,850	\$ 9,929,850	\$ 10,921,138	\$ 9,875,784	\$ (54,066)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,565,582	4,289,511	4,289,511	4,249,511	4,179,346	(110,165)
Fees and Self-generated Revenues	1,014,750	1,502,783	1,502,783	1,502,783	1,502,783	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



## Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 12,253,302	\$ 15,722,144	\$ 15,722,144	\$ 16,673,432	\$ 15,557,913	\$ (164,231)
<b>Expenditures &amp; Request:</b>						
Central Louisiana Human Services District	\$ 12,253,302	\$ 15,722,144	\$ 15,722,144	\$ 16,673,432	\$ 15,557,913	\$ (164,231)
<b>Total Expenditures &amp; Request</b>	\$ 12,253,302	\$ 15,722,144	\$ 15,722,144	\$ 16,673,432	\$ 15,557,913	\$ (164,231)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 376\_1000 — Central Louisiana Human Services District

Organized under the following provisions of the Louisiana revised statutes (LSA-RS) R.S. 373; R.S. 28:912-920.

### Program Description

The Central Louisiana Human Services District program includes the following activities:

The Central Louisiana Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon. Central Louisiana Human Services District has received 3 year national accreditation with CARF for its behavioral clinics sites within the region and seeks to maintain the standards of care that are set forth by the CARF accreditation agency for the programs that have been approved for accreditation. The mission of the Administration Activity is to ensure the functioning of the organization at an optimum level of performance in administrative and programmatic quality, while meeting federal, state and other regulatory authorities' guidelines. The Goal of the Administration activity is to oversee and direct the provision of behavioral health and developmental disabilities services in the District. The framework for LGEs consists of clear policies, goals and objectives, well-defined local roles and responsibilities, performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems. In addition to the management for quality performance of the organization, the administrative activity provides management of fiscal, human resource, technology, safety, and risk management oversight activities of the organization.

Behavioral Health is an activity that includes services provided to Mental Health and Addictive Disorders populations. All Behavioral Health clinics in the Central Louisiana Human Services District serve as Medicaid Application Centers for persons requesting services. CLHSD provides behavioral health and developmental disability services for the residents of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn parishes.

- Behavioral Health (Mental Health) – The current budget for mental health services in the Central Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include: Intensive Case Management Services, assistance with application for SSI, evidence-based practices such as Assertive Community Treatment, housing and employment assistance.
- Behavioral Health (Addictive Disorders) – The District provides Outpatient and Intensive Outpatient (IOP) services for children and Adolescents. Inpatient services are offered via contracted programs serving adults and there is one adolescent inpatient program. Prevention services for addictive populations are implemented by contract providers. The mission of the Behavioral Health Activity is to provide the people we serve with access to comprehensive, integrated, person-family centered system of prevention and treatment services that promote recovery and resilience, have a positive impact on the individual and its community and are culturally and clinically competent and are delivered in partnership with all stakeholders.

- The mission of the Developmental Disabilities activity is to assess the need for support and services of developmentally disabled clients and to develop individual plans that will meet those needs, including referrals and coordination of appropriate services. Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client’s support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

### Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,672,970	\$ 9,929,850	\$ 9,929,850	\$ 10,921,138	\$ 9,875,784	\$ (54,066)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,565,582	4,289,511	4,289,511	4,249,511	4,179,346	(110,165)
Fees and Self-generated Revenues	1,014,750	1,502,783	1,502,783	1,502,783	1,502,783	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,253,302</b>	<b>\$ 15,722,144</b>	<b>\$ 15,722,144</b>	<b>\$ 16,673,432</b>	<b>\$ 15,557,913</b>	<b>\$ (164,231)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	12,253,302	15,722,144	15,722,144	16,673,432	15,557,913	(164,231)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Central Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 12,253,302	\$ 15,722,144	\$ 15,722,144	\$ 16,673,432	\$ 15,557,913	\$ (164,231)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,929,850	\$ 15,722,144	0	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
148,267	148,267	0	Market Rate Classified
(95,547)	(95,547)	0	Related Benefits Base Adjustment
(25,871)	(25,871)	0	Retirement Rate Adjustment
18,928	18,928	0	Group Insurance Rate Adjustment for Active Employees
6,708	6,708	0	Group Insurance Rate Adjustment for Retirees
235,294	235,294	0	Salary Base Adjustment
(297,998)	(297,998)	0	Attrition Adjustment
202	202	0	Risk Management
15,298	15,298	0	Legislative Auditor Fees
(97)	(97)	0	UPS Fees
1,185	1,185	0	Civil Service Fees
4,619	4,619	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
0	(70,165)	0	A decrease in Interagency Transfer funds from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority due to the expiration of Opioid State Targeted Response (STR) grant. This grant was a two year grant awarded to help states combat opioid addiction.



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

General Fund	Total Amount	Table of Organization	Description
0	(40,000)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to remove one time funding for the Opioid Response Supplement (SOR-SUPP) Grant. These funds were used for statewide opioid awareness and education campaign.
454,200	454,200	0	Funding to lease commercial rental space to provide statewide residential treatment services for substance abuse clients. These services were privatized in 2011 and are currently being performed through a professional service contract on the grounds of Central State Hospital.
(519,254)	(519,254)	0	Budget right-sizing to align with Medicaid Expansion collections.
\$ 9,875,784	\$ 15,557,913	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 9,875,784	\$ 15,557,913	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 9,875,784	\$ 15,557,913	0	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$8,605,133	Salaries and related benefits for Other Charges positions
\$6,734,853	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$15,339,986</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$49,210	Payments to the Division of Administration - Technology Services
\$28,800	Payments to the Legislative Auditor
\$105,156	Payments to the Division of Administration - Risk Management
\$4,954	Payments to the Division of Administration - Uniform Payroll Services
\$29,807	Payments to State Civil Service
\$0	Miscellaneous Commodities and Services
<b>\$217,927</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,557,913</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.**

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of CLHSD clients who state they would continue to receive services at our programs if given the choice to go elsewhere. (LAPAS CODE - 25284)	90%	92%	90%	90%	90%	90%
<p>This outcome is above the performance standard, and it reflects clients' loyalty and confidence in the system. The CLHSD utilized electronic surveys administered to persons served through the Telesage Outcome Measuring System (TOMS). Due to technical challenges, some contractors utilized an alternative electronic method of data collection.</p>							
K	Percentage of CLHSD clients who state they would recommend our programs to family and friends (LAPAS CODE - 25285)	90%	94%	90%	90%	90%	90%
<p>This outcome is above the performance standard, and it reflects clients' loyalty and confidence in the system. The CLHSD utilized electronic surveys administered to persons served through the Telesage Outcome Measuring System (TOMS). Due to technical challenges, some contractors utilized an alternative electronic method of data collection.</p>							

**2. (KEY) The Central Louisiana Human Services District will utilize technology to maintain and advance efficiency of program services, administrative functions and fiscal operations of the district by using performance improvement strategies that include performance analysis, measurement, and reporting.**

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

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/ Complaints Policy (34.1).



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of district clinics using the TOMS website to manage satisfaction surveys and programmatic outcomes. (LAPAS CODE - 26173)	4	4	4	4	4	4
S	Number of Tele-medicine sites Districtwide. (LAPAS CODE - 26174)	4	3	4	4	4	4

**Central Louisiana Human Services District General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total number of individuals served in the Central Louisiana Human Services District (LAPAS CODE - 26175)	18,882	18,165	20,527	21,545	21,465
Percentage of Behavioral Health Clinics that are in compliance with state standards of care (LAPAS CODE - 26176)	100%	100%	100%	100%	100%
Percentage of District programs using an electronic Health Record (E.H.R.) to manage/improve programmatic outcomes (monitor billing and clinical performance). (LAPAS CODE - 26177)	Not Applicable	100%	100%	100%	100%

**3. (KEY) Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible family funds). Also, the CLHSD will monitor behavioral health services (outpatient and inpatient) including contract providers, to insure quality standards are met throughout the continuum of care. Customer feedback will be used as one of the measuring tools.**

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



Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1)

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of adults receiving Mental Health services in all CLHSD behavioral health programs (LAPAS CODE - 25286)	2,811	2,721	2,811	2,811	2,811	2,811
External factors may influence the actual total number of persons served including changes in community resources and referral sources.							
K	Number of children/ adolescents receiving Mental Health services in all CLHSD behavioral health program (LAPAS CODE - 25287)	306	203	275	275	225	225
The outcome has been impacted by changed external resources and the number of staff available for program services. The target has been adjusted to reflect these changes.							
K	Percentage of adults receiving mental health services who indicate they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere (LAPAS CODE - 25288)	92%	98%	92%	92%	92%	92%
The outcome performance standard reflects client loyalty and confidence in the program.							
K	Percentage of mental health clients who indicate they would recommend CLHSD services to others (LAPAS CODE - 25289)	90%	98%	90%	90%	90%	90%
K	Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25290)	96%	100%	96%	96%	96%	96%
K	Percentage of individuals successful completions (24-hour residential programs)- AD Program (LAPAS CODE - 25291)	75%	91%	75%	75%	75%	75%



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25292)	75%	92%	75%	75%	75%	75%
K	Primary Inpatient Adolescent: Percentage of individuals successfully completing the program-AD programs (LAPAS CODE - 25293)	70%	85%	70%	70%	70%	70%
K	Number of adults served in Outpatient Addictive Disorders programs in the CLHSD (LAPAS CODE - 25861)	900	567	750	750	650	650
The outcomes for this performance indicator has been affected by the change of services offered by the CLHSD Behavioral Health programs. The target has been adjusted.							

### Central Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total number of individuals served by outpatient mental health in Central Louisiana Human Services District (LAPAS CODE - 25299)	2,760	3,227	3,488	3,217	2,924
Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - 25300)	2,527	1,570	1,359	1,302	1,146
Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - 25301)	1,157	1,561	1,433	624	567
The program has experienced a transition to a different provider in FY 2018 and a subsequent decline in the total number of persons served. This indicator will be monitored.					
Total number of enrollees in prevention programs (LAPAS CODE - 25302)	9,932	8,395	10,760	10,606	1,424



**4. (KEY) Through the Developmental Disabilities activity the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.**

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

Human Resource Policies Beneficial to Women and Families Link: The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1)

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of persons receiving individual and family support services (LAPAS CODE - 25294)	175	191	175	175	175	175
This indicator is difficult to predict because it not only involves the needs of people served but also the individual family support system and other multidimensional factors. All approvals were based on needs and available funds.							
K	Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25295)	102	112	102	102	102	102
There are a total of 102 slots. However, as slots are vacated by recipients, we may serve more or less individuals depending on the eligibility and/or recidivism of applicants.							
K	Percentage of eligibility determinations determined valid according to Flexible Family Fund promulgation (LAPAS CODE - 25296)	90%	97%	90%	90%	90%	90%
K	Number of individuals certified for waiver services (LAPAS CODE - 25863)	799	846	799	799	799	799



### Central Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of persons receiving DD services CLHSD (LAPAS CODE - 25297)	1,118	1,109	1,086	1,105	1,149



## 09-377 — Northwest Louisiana Human Services District

### Agency Description

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

The goals of the Northwest Louisiana Human Services District are:

- I. To assure the services of the NLHSD are being performed within the expectations set forth in the NLHSD Board Governance Policy Manual. This includes assuring individuals have access to evidence-based, cost-effective services that are responsive to their needs so that:
  - Individuals with acute illnesses can rapidly resume optimal functioning.
  - Individuals with chronic illness may focus on hope, empowerment, and personal growth so that self-determination leads to safe choices and positive lifestyle decisions.
  - Youth, adults and family strengths are emphasized and recovery and resilience are enhanced.
  - The voice of and collaboration with Individuals in the Community are enhanced.
- II. Maintain a trained and effective leadership team at the Board and District level
- III. Maintain Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation to ensure quality outcomes for the persons we serve, maintain ability to receive Medicaid reimbursement and utilize techniques that are efficient, cost-effective, and based on outcomes and consumer satisfaction.
- IV. Maximize financial viability so that the District is less dependent on State General Funds (SGF) and Block Grant Funds for the provision of services.
- V. Ensure the health and safety of individuals receiving home and community based waiver services.
- VI. Ensure state general fund dollars are used in an efficient and effective manner to best serve individuals with developmental disabilities.

For additional information, see:

[DHH: Northwest Louisiana Human Services District](#)

## Northwest Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,670,686	\$ 8,987,927	\$ 8,987,927	\$ 9,955,519	\$ 8,897,588	\$ (90,339)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,216,672	4,901,742	4,901,742	4,717,544	4,717,544	(184,198)
Fees and Self-generated Revenues	828,307	1,500,000	1,500,000	1,500,000	1,500,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,715,665</b>	<b>\$ 15,389,669</b>	<b>\$ 15,389,669</b>	<b>\$ 16,173,063</b>	<b>\$ 15,115,132</b>	<b>\$ (274,537)</b>
<b>Expenditures &amp; Request:</b>						
Northwest Louisiana Human Services District	\$ 12,715,665	\$ 15,389,669	\$ 15,389,669	\$ 16,173,063	\$ 15,115,132	\$ (274,537)
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,715,665</b>	<b>\$ 15,389,669</b>	<b>\$ 15,389,669</b>	<b>\$ 16,173,063</b>	<b>\$ 15,115,132</b>	<b>\$ (274,537)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 377\_1000 — Northwest Louisiana Human Services District

### Program Description

The Northwest Louisiana Human Services District program includes the following activities:

- Administration – Northwest Louisiana Human Services District was created by Act 373 of the 2008 Legislative Session as part of a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs) and feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Northwest Louisiana Human Services District completed the formation process in 2014 and now serves the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches. Administrative services include board governance, executive management, human resources, fiscal services, and operations. The Northwest Louisiana Human Services District is the state's safety-net behavioral health service provider for the uninsured and underinsured in our service area and fiscal services bills for reimbursable services provided to clients insured by Medicaid, Medicare, and other insurance companies or contracted entities.
- Behavioral Health – Northwest Louisiana Human Services District provides community behavioral health services to help individuals and families reach their greatest potential. All individuals requesting services are provided equal access regardless of their payment source. A comprehensive array of mental health, addiction and co-occurring services are provided to its identified targeted population of children and adolescents ages 5 through 18, with severe emotional or behavioral disorders or addictive disorder and adults with mental health, addictive or co-occurring disorders. The target population for adults is those individuals with major mental disorders who meet functional assessment criteria under the 1915(i) state plan and individuals requesting medically necessary substance use services. Accessibility of service to persons in need and continuity of care between one service component and another is an integral part of the service delivery system. Northwest Louisiana Human Services District catchment area provides behavioral health services through three outpatient clinics. Outpatient clinic based services include: Information/Referral, Screening/Assessment, Nursing (Injections, HIV, STD and Pregnancy Testing), Individual and Group Mental Health Counseling, Community Psychiatric Support and Treatment (CPST), Medication Management, Outpatient and Intensive Outpatient Addiction Treatment Services, Co-Occurring Group Therapy, Peer Support Services, Pharmacy Services and Laboratory Services. Contracted mental health services include evidence-based practice Assertive Community Treatment Services, Case Management Services, Homeless Outreach, Mobile Crisis Services, Consumer Care Resources, Transportation and Supported Housing. Contracted addiction services include Primary Prevention, Medical Detox, Residential Adult Treatment, Inpatient Adolescent Treatment and Gambling Treatment (Outpatient, Intensive Outpatient and Inpatient). Service delivery includes full participation in the specialized behavioral health services through the Healthy Louisiana Plans. All Behavioral Health clinics in the Northwest Louisiana Human Services District participate as Medicaid Application and Voter Registration Centers for persons requesting services.

- **Developmental Disabilities** – Developmental Disabilities serves as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System. Support Coordination services are provided to individuals and their families through DD where staff members are assigned cases and assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for individual support plans. Services through the Home and Community-Based Waiver programs allows services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. This program is Medicaid funded and allows people greater flexibility to choose where they want to live and choose services and supports that best suit their individual needs. The Individual and Family Support Program is designed to assist individuals whose needs exceed those normally met by use of existing resources in the community, and other natural resources available. IFS provides assistance to individuals that are not available from other resources which will allow people with developmental disabilities to remain in their home or with family in the community. Individual and Family Supports services include but are not limited to: respite care, personal care assistance, specialized clothing such as adult briefs, dental and medical services, equipment and supplies, communication devices, crisis intervention, specialized utility costs, and specialized nutrition. The Flexible Family Fund Program is intended to assist families with children with severe or profound developmental disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children under the age of 18 who have a qualifying exceptionality identified through their local educational authority.

## Northwest Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,670,686	\$ 8,987,927	\$ 8,987,927	\$ 9,955,519	\$ 8,897,588	\$ (90,339)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,216,672	4,901,742	4,901,742	4,717,544	4,717,544	(184,198)
Fees and Self-generated Revenues	828,307	1,500,000	1,500,000	1,500,000	1,500,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,715,665</b>	<b>\$ 15,389,669</b>	<b>\$ 15,389,669</b>	<b>\$ 16,173,063</b>	<b>\$ 15,115,132</b>	<b>\$ (274,537)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,950,576	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	850,418	0	0	0	0	0
Total Professional Services	4,627,080	0	0	0	0	0
Total Other Charges	287,591	15,389,669	15,389,669	16,173,063	15,115,132	(274,537)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Northwest Louisiana Human Services District Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 12,715,665	\$ 15,389,669	\$ 15,389,669	\$ 16,173,063	\$ 15,115,132	\$ (274,537)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,987,927	\$ 15,389,669	0	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
160,231	160,231	0	Market Rate Classified
115,664	115,664	0	Related Benefits Base Adjustment
(31,558)	(31,558)	0	Retirement Rate Adjustment
20,442	20,442	0	Group Insurance Rate Adjustment for Active Employees
1,454	1,454	0	Group Insurance Rate Adjustment for Retirees
552,616	552,616	0	Salary Base Adjustment
(358,159)	(358,159)	0	Attrition Adjustment
(559,540)	(559,540)	0	Personnel Reductions
(4,852)	(4,852)	0	Risk Management
3,073	3,073	0	Legislative Auditor Fees
83	83	0	UPS Fees
3,864	3,864	0	Civil Service Fees
47	47	0	State Treasury Fees
5,414	5,414	0	Office of Technology Services (OTS)
882	882	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(100,000)	0	Interagency Transfer adjustment from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority to remove one time funding for the Opioid Response Supplement (SOR-SUPP) Grant. These funds were used for statewide opioid awareness and education campaign
0	(84,198)	0	A decrease in Interagency Transfer funds from Louisiana Department Health- Office of Behavioral Health to Human Services District/Authority due to the expiration of Opioid State Targeted Response (STR) grant. This grant was a two year grant awarded to help states combat opioid addiction.
\$ 8,897,588	\$ 15,115,132	0	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,897,588	\$ 15,115,132	0	<b>Base Proposed Budget FY 2020-2021</b>
\$ 8,897,588	\$ 15,115,132	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$8,365,188	Salaries and related benefits for Other Charges positions
\$6,409,988	Contractual and operating costs of mental health, addictive disorders and developmental disability services
<b>\$14,775,176</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$31,254	Payments to the Department of Civil Service - Civil Service Fees
\$91,000	Payments to the Division of Administration - Risk Management
\$53,818	Payments to the Division of Administration - Technology Services
\$37,967	Payments to the Legislative Auditor
\$1,982	Payments to the Division of Administration - Office of State Procurement
\$5,404	Payments to the Division of Administration - Uniform Payroll Services
\$1,196	Payment to the Treasury
\$117,335	Miscellaneous Commodities and Services
<b>\$339,956</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,115,132</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

## Performance Information

**1. (KEY) Through the Administration activity, the Northwest Louisiana Human Services District (NLHSD) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.**

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of clients who indicate they would continue to receive services at NLHSD clinics if given the choice to go elsewhere (LAPAS CODE - 25303)	90%	99%	90%	90%	90%	90%
K	Percentage of clients who indicate they would recommend NLHSD clinics to family and friends (LAPAS CODE - 25304)	90%	100%	90%	90%	90%	90%



## Northwest Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total number of individuals served in the Northwest Louisiana Human Services District (LAPAS CODE - 25317)	21,559	19,470	15,143	23,783	28,974
22% more individuals were served in FY 2018-2019 when compared to the previous year.					

**2. (KEY) To ensure access to quality wellness and recovery oriented mental health, substance use and prevention services for children, adolescents and adults in the NLHSD service area through use of strong partnership with providers, use of best practices and use of utilization management data such that access to care and client satisfaction thresholds are achieved.**

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of adults receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - 25305)	1,500	1,592	1,500	1,500	1,500	1,500
K	Number of children/ adolescents receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - 25306)	250	400	250	250	250	250
K	Percentage of adults receiving mental health services who report that they would choose to continue to receive services from NLHSD if given a choice to receive services elsewhere (LAPAS CODE - 25307)	90%	98%	90%	90%	90%	90%
K	Percentage of mental health clients who would recommend NLHSD services to others (LAPAS CODE - 25308)	90%	100%	90%	90%	90%	90%
K	Percentage of mental health cash subsidy slots utilized (LAPAS CODE - 25309)	99%	83%	99%	99%	99%	99%
K	Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25310)	65%	56%	65%	65%	65%	65%
K	Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25311)	75%	79%	75%	75%	75%	75%
K	Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program (LAPAS CODE - 25312)	60%	76%	60%	60%	60%	60%



### Northwest Louisiana Human Services District General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Total number of individuals served by outpatient mental health in Northwest Louisiana Human Services District (LAPAS CODE - 25318)	2,106	2,035	1,485	1,794	1,992
Total number of individuals served by inpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - 25319)	1,100	1,447	1,714	1,307	1,126
Total numbers of individuals served by outpatient Addictive Disorders in Northwest Louisiana Human Services District (LAPAS CODE - 25320)	698	626	377	236	315
Medicaid expansion reduced the number of inpatient Addictive Disorder individuals needing district funding to receive care.					
Total number of enrollees in prevention programs (LAPAS CODE - 25321)	16,038	14,344	9,996	18,836	18,912

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

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

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

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of persons receiving individual and family support services (LAPAS CODE - 25313)	350	385	350	350	350	350
K	Number of persons receiving Flexible Family Fund services (LAPAS CODE - 25314)	165	173	165	165	165	165
K	Percentage of eligibility determinations determined to be valid according to Flexible Family Fund promulgation (LAPAS CODE - 25315)	95%	100%	95%	95%	95%	95%
K	Number of persons receiving developmental disabilities services (LAPAS CODE - 25316)	450	540	450	450	450	450



