

Department of Health and Hospitals



Department Description

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

The goals of the Department of Health and Hospitals are:

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

For additional information, see:

[Department of Health and Hospitals](#)

Department of Health and Hospitals Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 1,877,026,687 | \$ 2,325,583,494 | \$ 2,325,906,499 | \$ 2,611,716,717 | \$ 2,255,318,153 | \$ (70,588,346) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 344,798,360 | 456,526,789 | 456,756,104 | 404,270,572 | 424,794,851 | (31,961,253) |
| Fees and Self-generated Revenues | 94,468,728 | 216,923,182 | 216,923,182 | 198,103,672 | 200,459,586 | (16,463,596) |
| Statutory Dedications | 697,095,246 | 625,612,660 | 625,612,660 | 699,843,207 | 902,200,090 | 276,587,430 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 5,290,029,000 | 5,518,829,918 | 5,518,900,626 | 5,812,236,894 | 5,638,743,587 | 119,842,961 |
| Total Means of Financing | \$ 8,303,418,021 | \$ 9,143,476,043 | \$ 9,144,099,071 | \$ 9,726,171,062 | \$ 9,421,516,267 | \$ 277,417,196 |



Department of Health and Hospitals Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Jefferson Parish Human Services Authority | \$ 18,669,625 | \$ 24,810,553 | \$ 24,810,553 | \$ 21,229,252 | \$ 20,255,478 | \$ (4,555,075) |
| Florida Parishes Human Services Authority | 18,543,021 | 19,689,089 | 19,689,089 | 18,576,977 | 18,380,726 | (1,308,363) |
| Capital Area Human Services District | 28,803,840 | 29,827,102 | 29,827,102 | 28,541,400 | 27,756,232 | (2,070,870) |
| Developmental Disabilities Council | 1,783,109 | 1,892,842 | 1,892,842 | 1,873,339 | 1,911,142 | 18,300 |
| Metropolitan Human Services District | 25,167,504 | 29,840,303 | 29,840,303 | 29,640,641 | 29,110,477 | (729,826) |
| Medical Vendor Administration | 219,656,578 | 328,930,497 | 329,009,061 | 347,720,329 | 317,338,360 | (11,670,701) |
| Medical Vendor Payments | 7,113,341,943 | 7,704,330,884 | 7,704,330,884 | 8,314,592,869 | 8,052,404,091 | 348,073,207 |
| Office of the Secretary | 74,371,514 | 102,912,105 | 102,912,105 | 101,061,741 | 91,795,139 | (11,116,966) |
| South Central Louisiana Human Services Authority | 20,475,273 | 24,770,569 | 24,793,369 | 24,233,081 | 23,542,207 | (1,251,162) |
| Northeast Delta Human Services Authority | 0 | 11,543,165 | 11,543,165 | 17,157,209 | 16,622,986 | 5,079,821 |
| Office of Aging and Adult Services | 50,339,436 | 54,738,197 | 54,738,197 | 51,353,595 | 52,237,103 | (2,501,094) |
| Louisiana Emergency Response Network Board | 2,506,729 | 1,758,479 | 1,758,479 | 1,660,959 | 1,745,013 | (13,466) |
| Acadiana Area Human Services District | 12,730,830 | 20,541,621 | 20,541,621 | 19,807,023 | 18,079,034 | (2,462,587) |
| Office of Public Health | 298,186,359 | 325,626,796 | 325,626,796 | 333,510,567 | 327,939,033 | 2,312,237 |
| Office of Behavioral Health | 258,248,579 | 273,002,138 | 273,294,487 | 226,952,803 | 222,396,307 | (50,898,180) |
| Office for Citizens w/ Developmental Disabilities | 160,593,681 | 159,865,052 | 160,094,367 | 141,519,921 | 154,061,741 | (6,032,626) |
| Imperial Calcasieu Human Services Authority | 0 | 8,613,148 | 8,613,148 | 12,496,620 | 12,373,106 | 3,759,958 |
| Central Louisiana Human Services District | 0 | 9,271,679 | 9,271,679 | 16,720,626 | 16,624,386 | 7,352,707 |
| Northwest Louisiana Human Services District | 0 | 11,511,824 | 11,511,824 | 17,522,110 | 16,943,706 | 5,431,882 |
| Total Expenditures & Request | \$ 8,303,418,021 | \$ 9,143,476,043 | \$ 9,144,099,071 | \$ 9,726,171,062 | \$ 9,421,516,267 | \$ 277,417,196 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 6,602 | 5,721 | 5,724 | 5,703 | 5,545 | (179) |
| Unclassified | 116 | 92 | 89 | 89 | 89 | 0 |
| Total FTEs | 6,718 | 5,813 | 5,813 | 5,792 | 5,634 | (179) |



09-300 — Jefferson Parish Human Services Authority



Agency Description

The Mission of Jefferson Parish Human Services Authority is that:

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

The goals of Jefferson Parish Human Services Authority Program are:

- I. To provide holistic and integrated services and supports that improve the quality of life and community participation for persons in crisis and/or with serious and persistent mental illness, emotional and behavioral disorders, addictive disorders, and/or developmental disabilities, while providing appropriate and best practices to individuals with less severe needs.
- II. To improve personal outcomes through effective implementation of best practices and data-driven decision-making.

In 1989, the Louisiana State Legislature passed RS 28:831, the enabling legislation that established Jefferson Parish Human Services Authority as a Local Governing Entity responsible for the administration, management and operation of mental health, addictive disorders, and developmental disabilities services for the residents of Jefferson Parish, Louisiana.

Governance of JPHSA is by a 12-member Board of Directors with nine members appointed by the Jefferson Parish Council and the remaining three members appointed by the Governor of Louisiana. Each Board member must possess experience in the areas of mental health, addictive disorders, or developmental disabilities and represent parents, consumers, advocacy groups, or serve as a professional in one of the areas. All members serve without compensation.

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

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

For additional information, see:

[Jefferson Parish Human Services Authority](#)

Jefferson Parish Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 15,242,482 | \$ 14,553,468 | \$ 14,553,468 | \$ 15,364,436 | \$ 14,874,672 | \$ 321,204 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 3,427,143 | 4,646,398 | 4,646,398 | 2,864,816 | 2,380,806 | (2,265,592) |
| Fees and Self-generated Revenues | 0 | 5,610,687 | 5,610,687 | 3,000,000 | 3,000,000 | (2,610,687) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 18,669,625 | \$ 24,810,553 | \$ 24,810,553 | \$ 21,229,252 | \$ 20,255,478 | \$ (4,555,075) |
| Expenditures & Request: | | | | | | |
| Jefferson Parish Human Services Authority | \$ 18,669,625 | \$ 24,810,553 | \$ 24,810,553 | \$ 21,229,252 | \$ 20,255,478 | \$ (4,555,075) |
| Total Expenditures & Request | \$ 18,669,625 | \$ 24,810,553 | \$ 24,810,553 | \$ 21,229,252 | \$ 20,255,478 | \$ (4,555,075) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



300_1000 — Jefferson Parish Human Services Authority

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

Program Description

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Governance of JPHSA is by a 12-member Board of Directors with nine members appointed by the Jefferson Parish Council and the remaining three members appointed by the Governor of Louisiana. Each Board member must possess experience in the areas of mental health, addictive disorders, or developmental disabilities and represent parents, consumers, advocacy groups, or serve as a professional in one of the areas. All members serve without compensation.

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

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

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

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

For additional information, see:

[Jefferson Parish Human Services Authority](#)

Jefferson Parish Human Services Authority Budget Summary

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|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 15,242,482 | \$ 14,553,468 | \$ 14,553,468 | \$ 15,364,436 | \$ 14,874,672 | \$ 321,204 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 3,427,143 | 4,646,398 | 4,646,398 | 2,864,816 | 2,380,806 | (2,265,592) |



Jefferson Parish Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues | 0 | 5,610,687 | 5,610,687 | 3,000,000 | 3,000,000 | (2,610,687) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 18,669,625 | \$ 24,810,553 | \$ 24,810,553 | \$ 21,229,252 | \$ 20,255,478 | \$ (4,555,075) |
| 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 | 18,669,625 | 24,810,553 | 24,810,553 | 21,229,252 | 20,255,478 | (4,555,075) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 18,669,625 | \$ 24,810,553 | \$ 24,810,553 | \$ 21,229,252 | \$ 20,255,478 | \$ (4,555,075) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Interagency Transfers. The Fees and Self-generated Revenues are from the collection of fees for services provided to clients who are not Medicaid eligible through the Statewide Management Organization. The Interagency Transfers are from the Office for Citizens with Developmental Disabilities, Office of Behavioral Health, Office of Aging and Adult Services and Medical Vendor Payments - Title XIX.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 14,553,468 | \$ 24,810,553 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 302,011 | 302,011 | 0 | Classified State Employees Performance Adjustment |
| 506,819 | 506,819 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 42,219 | 42,219 | 0 | Group Insurance Rate Adjustment for Active Employees |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| 20,629 | 20,629 | 0 | Group Insurance Rate Adjustment for Retirees |
| 143,244 | 143,244 | 0 | Salary Base Adjustment |
| (440,436) | (524,791) | 0 | Attrition Adjustment |
| (6,131) | (6,131) | 0 | Risk Management |
| (301) | (301) | 0 | UPS Fees |
| 7,134 | 7,134 | 0 | Civil Service Fees |
| Non-Statewide Major Financial Changes: | | | |
| | | | Non-recr Community Development Block Grant transfers through the Office of Aging and Adult Services due to Permanent Supportive Housing program services being managed by the Statewide Management Organization. |
| 0 | (1,695,000) | 0 | |
| 0 | (2,610,687) | 0 | Decrease in projected Fees and Self-generated Revenues. |
| | | | Means of financing substitution replacing Interagency Transfers from the Office of Citizens with Developmental Disabilities (OCDD) Community-Based program with State General Fund. |
| 138,181 | 0 | 0 | |
| (250,000) | (250,000) | 0 | Realigning community-based services. |
| | | | Non-recurring grant for Hurricane Isaac crisis management from the Substance Abuse and Mental Health Services Administration through the Office of Behavioral Health. |
| 0 | (345,829) | 0 | |
| (142,165) | (144,392) | 0 | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| \$ 14,874,672 | \$ 20,255,478 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 14,874,672 | \$ 20,255,478 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 14,874,672 | \$ 20,255,478 | 0 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This agency does not have funding for Professional Services in Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|-------------------------------|---|
| Other Charges: | |
| \$13,207,159 | Salaries and related benefits for Non T.O. FTE positions |
| \$6,856,389 | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| \$20,063,548 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |



Other Charges (Continued)

| Amount | Description |
|---------------------|---|
| \$43,069 | Payments to the Department of Civil Service - Civil Service Fees |
| \$141,550 | Payments to the Division of Administration - Risk Management |
| \$7,311 | Payments to the Division of Administration - Uniform Payroll Services |
| \$191,930 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$20,255,478 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This agency does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

Performance Information

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020; Institute of Medicine Report; National Alliance for the Mentally Ill (NAMI); Parish Children and Youth Services Planning Boards Act (Act 555); and the Substance Abuse and Mental Health Services Administration (SAMHSA).

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|---|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percent of adults receiving community-based services who remain in the community without a hospitalization (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 85% | 85% |
| This is a new Performance Indicator. This is a projected value. | | | | | | | |
| K | Percent of adults receiving community-based services who remain in stable housing (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 85% | 85% |
| This is a new Performance Indicator. This is a projected value. | | | | | | | |

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020; Institute of Medicine Report; National Alliance for the Mentally Ill (NAMI); Parish Children and Youth Services Planning Boards Act (Act 555); and the Substance Abuse and Mental Health Services Administration (SAMHSA).



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of individuals completing Multi-Systemic Therapy (MST) free from arrests (LAPAS CODE - 23818) | 80% | 68% | 85% | 85% | 80% | 80% |
| | Multi-Systemic Therapy is an evidence based practice. JPHSA did not meet this year-end standard due to low informal supports for families and low engagement from families willing to attempt MST intervention. | | | | | | |
| K | Percentage of individuals completing Multi-Systemic Therapy (MST) in school or working (LAPAS CODE - 23819) | 80% | 86% | 85% | 85% | 80% | 80% |
| | Multi-Systemic Therapy is an evidence based practice. | | | | | | |
| K | Percentage of youth who completed Functional Family Therapy (FFT) showing improvement in behavioral problems (LAPAS CODE - 23821) | 70% | 72% | 70% | 70% | 70% | 70% |
| | FFT, an evidence-based practice, is an intensive in-home therapy program. | | | | | | |

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

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020; Institute of Medicine Report; National Council for Community Behavioral Healthcare; American Academy of Pediatrics-Mental Health Initiatives and the Substance Abuse and Mental Health Services Administration (SAMHSA).



Performance Indicators

| Level | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|---|--|---|---|---|--|---|--|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of adults receiving primary care services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 850 | 850 |
| This is a new Performance Indicator. This is a projected value. | | | | | | | |
| K | Number of adults receiving behavioral care services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 5,000 | 5,000 |
| This is a new Performance Indicator. This is a projected value. | | | | | | | |
| K | Number of adults having documented contact with a care manager (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 250 | 250 |
| This is a new Performance Indicator. This is a projected value. | | | | | | | |
| K | Percentage of adults reporting improvement in or maintenance of depressive symptoms (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 30% | 30% |
| This is a new Performance Indicator. This is a projected value. | | | | | | | |
| K | Percentage of adults reporting improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 30% | 30% |
| This is a new Performance Indicator. This is a projected value. | | | | | | | |

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

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

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Healthy People 2020; Institute of Medicine Report; National Council for Community Behavioral Healthcare; American Academy of Pediatrics-Mental Health Initiatives; and the Substance Abuse and Mental Health Services Administration (SAMHSA).

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of children and adolescents receiving primary care services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 100 | 100 |
| | This is a new Performance Indicator. This is a projected value. | | | | | | |
| K | Number of children and adolescents receiving behavioral care services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 1,700 | 1,700 |
| | This is a new Performance Indicator. This is a projected value. | | | | | | |
| K | Percentage of children and adolescents reporting improvement in or maintenance of depressive symptoms (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 60% | 60% |
| | This is a new Performance Indicator. This is a projected value. | | | | | | |
| K | Percentage of children and adolescents reporting improvement in or maintenance of attention deficit symptoms (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 60% | 60% |
| | This is a new Performance Indicator. This is a projected value. | | | | | | |

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

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

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



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Institute of Medicine Report; American Association on Intellectual and Developmental Disabilities Council, Developmental Disabilities Council; Individual with Disabilities Education Act (IDEA) and Louisiana Act 378 (Family Support Act of 1989).

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of Individual and Family Support recipients remaining in the community without institutionalization (LAPAS CODE - 22936) | 95% | 99% | 95% | 95% | 95% | 95% |
| K | Percentage of persons with a developmental disability engaged in community-based employment (LAPAS CODE - 15784) | 43% | 70% | 58% | 58% | 58% | 58% |
| K | Total number of persons (unduplicated) receiving state-funded developmental disability community-based services (LAPAS CODE - 15892) | 350 | 439 | 350 | 350 | 350 | 350 |
| K | Percentage of available home and community-based waiver slots utilized (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 95% | 95% |
| This is a new Performance Indicator. This is a projected value. | | | | | | | |
| K | Percentage of individuals participating in home and community-based waivers utilizing self-direction (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 19% | 19% |
| This is a new Performance Indicator. Self-direction is a new option available to NOW waiver participants. Currently, 2.4% of home and community-based waiver recipients are utilizing this option. This is a projected value based on historical data and plans to increase participation. | | | | | | | |

6. (KEY) Through the Business Management/Performance and Quality Improvement Services activity, JPHSA will optimize resources through leadership, direction and increased operational efficiency while maintaining the highest level of performance and accountability through FY 2018-2019.

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



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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|---|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Average number of days from date of service to claim submission (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Available | 14 | 14 |
| This is a new Performance Indicator. This is a projected value. | | | | | | | |

Jefferson Parish Human Services Authority General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Percent compliance with Performance Evaluation System (PES) evaluations completed within required timeframe (LAPAS CODE - New) | Not Available | Not Available | Not Available | Not Available | 100% |
| This is a new Performance Indicator. | | | | | |
| Percent of Behavioral Health Clinic service recipients surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - New) | Not Available | Not Available | Not Available | 94% | 96% |
| This is a new Performance Indicator. | | | | | |
| Percent of JPHSA Annual Performance & Quality Improvement Initiatives achieved (LAPAS CODE - New) | Not Available | Not Available | Not Available | 100% | 100% |
| This is a new Performance Indicator. | | | | | |
| Percentage of individuals with a developmental disability surveyed who reported they had overall satisfaction with the services they received (LAPAS CODE - 15890) | 97% | 92% | 97% | 97% | 88% |



09-301 — Florida Parishes Human Services Authority



Agency Description

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

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

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

The Florida Parishes Human Services Authority Program is a local governing entity/political subdivision of this state created by the Louisiana Legislature to directly operate and manage community-based addictive disorders, developmental disabilities, and mental health services in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. Functions and funds relative to the operation of these services were transferred to FPHSA from the Department of Health and Hospitals (DHH). Some funds relative to these functions are also appropriated directly to FPHSA. To increase responsiveness to local human service needs, FPHSA is governed by a board composed of members appointed by the respective parish governing authorities and ratified by a plurality of the legislative delegation representing the five parishes included in the Authority.

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

For additional information, see:

[Florida Parishes Human Services Authority](#)

Florida Parishes Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 10,049,952 | \$ 9,950,579 | \$ 9,950,579 | \$ 10,381,025 | \$ 11,114,992 | \$ 1,164,413 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 8,083,212 | 6,679,229 | 6,679,229 | 5,548,327 | 4,618,109 | (2,061,120) |
| Fees and Self-generated Revenues | 409,857 | 3,036,181 | 3,036,181 | 2,624,525 | 2,624,525 | (411,656) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 23,100 | 23,100 | 23,100 | 23,100 | 0 |
| Total Means of Financing | \$ 18,543,021 | \$ 19,689,089 | \$ 19,689,089 | \$ 18,576,977 | \$ 18,380,726 | \$ (1,308,363) |
| Expenditures & Request: | | | | | | |
| Florida Parishes Human Services Authority | \$ 18,543,021 | \$ 19,689,089 | \$ 19,689,089 | \$ 18,576,977 | \$ 18,380,726 | \$ (1,308,363) |
| Total Expenditures & Request | \$ 18,543,021 | \$ 19,689,089 | \$ 19,689,089 | \$ 18,576,977 | \$ 18,380,726 | \$ (1,308,363) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



301_1000 — Florida Parishes Human Services Authority

Program Authorization: Act 594 of the 2003 Regular Legislative Session

Program Description

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

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

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

The Florida Parishes Human Services Authority Program is a local governing entity/political subdivision of this state created by the Louisiana Legislature to directly operate and manage community-based addictive disorders, developmental disabilities, and mental health services in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. Functions and funds relative to the operation of these services were transferred to FPHSA from the Department of Health and Hospitals (DHH). Some funds relative to these functions are also appropriated directly to FPHSA. To increase responsiveness to local human service needs, FPHSA is governed by a board composed of members appointed by the respective parish governing authority and ratified by a plurality of the legislative delegation representing the five parishes included in the authority.

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

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

- Addictive Disorders Services (ADS) provides an accessible system of prevention and addiction treatment services available in each of the five parishes served by FPHSA. Primary Prevention is an anticipatory process that prepares and supports individuals and systems in the creation and reinforcement of healthy behaviors and lifestyles. Alcohol, tobacco, and other drug problem prevention focuses on risk and protective factors associated with the use of these substances, concentrating on areas where research and experience suggest that success in reducing abuse and addiction is most likely. Evidence-based programs are currently administered to students in schools in all of the five parishes. The program promotes and supports healthy lifestyles for individuals, families, and communities by providing substance abuse/dependence and compulsive problem gambling treatment through a comprehensive system of care. Levels of care include out-patient and primary inpatient/residential Level III.5.

- Developmental Disabilities Services (DDS) focuses on community-based services which assist individuals and families to maintain their family member in the home or community close to natural supports. DDS is the single point of entry into community-based services which include Support Coordination, Family Support, Flexible Family Fund, Residential Living Option, and local oversight and operation of the Home and Community Based (HCB) waivers.
 - A developmental disability may be a physical or cognitive impairment, must occur prior to the age of 22, not solely be attributed to mental illness, and significantly impair three or more activities of daily living. The Entry Services unit determines whether the individual meets criteria for participation in the system.
 - Support Coordination is offered to individuals to obtain needed services through an assessment of their needs, and development of an Individual Support Plan (ISP) which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet needs and preferences. Information and referral to other agencies is provided on an ongoing basis.
 - Family Support services are provided to enable a family to maintain their family member in their home or an individual in their own home. Crisis Intervention and Diversion services include crisis funding, coordination for those involved in court and/or DHH custody, crisis admission to residential living options, transition coordination, and referral to immediate support services. Services are developed using a person-centered approach.
 - Flexible Family Fund (formerly Cash Subsidy) is a flat monthly stipend provided to families of children from birth through age 17 with severe developmental disabilities. Funding helps these families meet the extraordinary cost of services and equipment to maintain a developmentally-disabled child in the home.
 - Residential Living Options include a broad range of group living providing 24-hour supports such as community homes and institutions.
 - The DDS Home and Community Based (HCB) waivers include the New Opportunities Waiver (NOW), the Children's Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW). Referrals for residential placement are of last resort and per the request of the family and/or individual. Pre-admission Screening Resident Review (PASRR) is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs and to identify their need for specialized services and/or services of a lesser intensity. DDS strives to provide supports and services in order to maintain persons with developmental disabilities in the home with family or in a home of their own.
- The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes taxpayer dollars; develops, implements, and monitors agency compliance with policies 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.
- Mental Health Services (MHS) provides community-based mental health services in out-patient settings at three mental health centers located in the FPHSA catchment area. In addition to clinic-based services, out-reach services are provided at several different locations across the five-parish service area to enhance access to services. MHS are provided to adults with severe and persistent mental illness as well as children and adolescents. MHS uses a person-centered approach that is individualized, educational, and supportive



to assist individuals in their recovery. The clinic services include: crisis assessments; behavioral health assessments; psychiatric evaluations; psychological evaluations; individual, family, and group therapy; medication management; and provision of psychiatric medications to indigent individuals as deemed appropriate. In addition, supportive services are provided through contract providers in the community as an extension of the service delivery system and continuum of care. Some of the supportive services and community-based interventions provided by contract providers include the following: a crisis phone line for after-hours access; case management services; consumer care resources; and Interagency Services Coordination (ISC) to develop plans for “wraparound services” in an effort to maintain youth in the community and to avert out-of-home and out-of-school placements. These services are coordinated and every effort is made to avoid duplication of services, not only within the agency, but with other community stakeholders. This philosophy and promotion of coordination and collaboration of service delivery helps to maximize use of limited resources, both staff time and funding for contracted services.

For additional information, see:

[Florida Parishes Human Services Authority](#)

Florida Parishes Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 10,049,952 | \$ 9,950,579 | \$ 9,950,579 | \$ 10,381,025 | \$ 11,114,992 | \$ 1,164,413 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 8,083,212 | 6,679,229 | 6,679,229 | 5,548,327 | 4,618,109 | (2,061,120) |
| Fees and Self-generated Revenues | 409,857 | 3,036,181 | 3,036,181 | 2,624,525 | 2,624,525 | (411,656) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 23,100 | 23,100 | 23,100 | 23,100 | 0 |
| Total Means of Financing | \$ 18,543,021 | \$ 19,689,089 | \$ 19,689,089 | \$ 18,576,977 | \$ 18,380,726 | \$ (1,308,363) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 1,041,254 | 744,014 | 962,698 | 993,517 | 993,517 | 30,819 |
| Total Professional Services | 232,732 | 498,368 | 296,840 | 296,840 | 296,840 | 0 |
| Total Other Charges | 17,269,035 | 18,446,707 | 18,429,551 | 17,286,620 | 17,090,369 | (1,339,182) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 18,543,021 | \$ 19,689,089 | \$ 19,689,089 | \$ 18,576,977 | \$ 18,380,726 | \$ (1,308,363) |



Florida Parishes Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

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 for Citizens with Developmental Disabilities, the Office of Behavioral Health, Office of Aging and Adult Services, 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 Medicaid eligible through the Statewide Management Organization, copy fees, and cost reimbursement from the 22nd Judicial District Court (Drug Court Treatment Program).

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 9,950,579 | \$ 19,689,089 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 431,826 | 431,826 | 0 | Classified State Employees Performance Adjustment |
| 517,999 | 517,999 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 547 | 547 | 0 | Teachers Retirement System of Louisiana Rate Adjustment |
| (546) | (546) | 0 | Teachers Retirement Base Adjustment |
| 20,041 | 20,041 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 18,546 | 18,546 | 0 | Group Insurance Rate Adjustment for Retirees |
| (468,804) | (468,804) | 0 | Group Insurance Base Adjustment |
| 1,105,229 | 1,999,270 | 0 | Salary Base Adjustment |
| (365,493) | (1,190,501) | 0 | Attrition Adjustment |
| (21,653) | (21,653) | 0 | Risk Management |
| 754 | 754 | 0 | Legislative Auditor Fees |
| 116 | 116 | 0 | UPS Fees |
| 5,119 | 5,119 | 0 | Civil Service Fees |
| (3,571) | (3,571) | 0 | Office of Computing Services Fees |
| Non-Statewide Major Financial Changes: | | | |
| 267,152 | 0 | 0 | Means of financing substitution replacing Interagency Transfers from the Office of Citizens with Developmental Disabilities (OCDD) Community-Based program with State General Fund. |
| 0 | 20,000 | 0 | Increase in transfers from the Division of Addictive Disorders to maintain the "Kid's Don't Gamble... Wanna Bet?" gambling prevention program. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|----------------------|----------------------|-----------------------|---|
| 0 | 339,337 | 0 | Increase in service fee collections from offenders enrolled in the Adult Drug Treatment Court, per the Memorandum of Understanding between the Twenty-Second Judicial District Court and the Authority. |
| 0 | (1,634,661) | 0 | Decrease in projected figures for attainable Medicaid revenues based on historical data. |
| 0 | 106,250 | 0 | Increase in revenues from the Louisiana Medicaid Electronic Health Records (EHR) Incentive Payment Program. |
| 0 | (900,000) | 0 | Decrease in projected Fees and Self-generated Revenues. |
| (342,849) | (548,432) | 0 | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| \$ 11,114,992 | \$ 18,380,726 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 11,114,992 | \$ 18,380,726 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 11,114,992 | \$ 18,380,726 | 0 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|---|
| \$296,840 | Contracted Services - Psychiatric, psychological, and interpretive services, as well as preliminary medical screening for clients served by Florida Parishes Human Services Authority |
| \$296,840 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$13,590,711 | Salaries and related benefits for Non T.O. FTE positions |
| \$3,132,196 | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| \$16,722,907 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$47,148 | Payments to the Department of Civil Service - Civil Service Fees |
| \$11,712 | Payments to the Division of Administration - Computing Services |
| \$165,209 | Payments to the Division of Administration - Risk Management |
| \$9,157 | Payments to the Division of Administration - Uniform Payroll Services |
| \$15,721 | Payments to the Legislative Auditor |
| \$118,515 | Transfers to other state agencies |
| \$367,462 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$17,090,369 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This agency does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

Performance Information

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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of adult service recipients remaining in outpatient addictive disorders treatment for at least six weeks. (LAPAS CODE - New) | | Not Applicable | Not Applicable | 65% | 65% | 65% |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of individuals successfully completing the Level III.5 Adult residential treatment program (FTC/ADU) (LAPAS CODE - 21038) | 88% | 81% | 88% | 88% | 88% | 88% |
| S | Average daily census - Level III.5 Adult residential treatment program (FTC/ADU) (LAPAS CODE - 21039) | 61 | 35 | 55 | 55 | 55 | 55 |
| K | Total number of individuals served in prevention programs (LAPAS CODE - 23825) | 30,900 | 27,733 | 43,510 | 43,510 | 27,723 | 27,723 |
| K | Total number of persons registered in evidence-based educational (prevention) programming (enrollees). (LAPAS CODE - New) | | 7,368 | Not Applicable | 8,310 | 8,310 | 8,310 |

Florida Parishes Human Services Authority General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Average cost per client day (Level III.5 Adult residential treatment program)(FTC/ADU) (LAPAS CODE - 21045) | \$ 142 | \$ 127 | \$ 118 | \$ 154 | \$ 160 |
| Average cost per individual served in outpatient addictive disorders treatment services. (LAPAS CODE - 23828) | \$ Not Available | \$ Not Available | \$ 1,226 | \$ 1,463 | \$ 1,575 |
| This indicator was established in Fiscal Year 11, therefore there is no previous performance information. | | | | | |
| Average cost per individual served in Level III.5 Adult (FTC/ADU) addictive disorders residential treatment services. (LAPAS CODE - 23829) | \$ Not Available | \$ Not Available | \$ 3,116 | \$ 3,481 | \$ 3,952 |
| Average cost per individual served in addictive disorders prevention programs\ (LAPAS CODE - 23830) | \$ Not Available | \$ Not Available | \$ 19 | \$ 12 | \$ 24 |
| Total number of merchants educated through Synar services. (LAPAS CODE - 23831) | Not Available | Not Available | 727 | 662 | 746 |
| Cost per registered enrollee in evidence-based educational (prevention) programs. (LAPAS CODE - 23832) | \$ Not Available | \$ Not Available | \$ 63 | \$ 63 | \$ 54 |



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

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

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

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

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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Total unduplicated number of persons receiving community-based developmental disabilities services (LAPAS CODE - 21022) | 465 | 401 | 336 | 336 | 302 | 302 |
| This indicator standard is being decreased beginning FY2014 due to a reduction in funding from the Office for Citizens with Developmental Disabilities. | | | | | | | |
| K | Total unduplicated number of persons receiving Individual and Family Support services (LAPAS CODE - 21023) | 166 | 198 | 89 | 89 | 80 | 80 |
| This indicator standard is being decreased beginning FY2014 due to a reduction in funding from the Office for Citizens with Developmental Disabilities. | | | | | | | |
| K | Total unduplicated number of persons receiving Flexible Family Fund services (LAPAS CODE - 23833) | 194 | 201 | 142 | 142 | 128 | 128 |
| K | Total unduplicated number of persons receiving Individual and Family Support Crisis services (LAPAS CODE - 23834) | 60 | 43 | 60 | 60 | 54 | 54 |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Total unduplicated number of persons receiving Pre-Admission Screening and Annual Resident Review (PASRR) services (LAPAS CODE - 23835) | 21 | 29 | 30 | 30 | 27 | 27 |
| K | Total unduplicated number of persons referred by FPHSA/DDS to Families Helping Families services (LAPAS CODE - 23836) | 300 | 184 | 250 | 250 | 225 | 225 |
| K | Percentage of Waiver participants with a current Statement of Approval (LAPAS CODE - 24950) | 90% | 100% | 95% | 95% | 95% | 95% |
| K | Percentage of Waiver participants discharged from program services due to admission to an institution (LAPAS CODE - 24951) | 5.00% | 0.31% | 3.00% | 3.00% | 5.00% | 5.00% |

Florida Parishes Human Services Authority General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | |
| Average cost per individual receiving Individual and Family Support services. (LAPAS CODE - 23837) | \$ Not Available | \$ Not Available | \$ 3,427 | \$ 2,141 | \$ 1,346 | |
| Average cost per individual receiving Flexible Family Funds. (LAPAS CODE - 23838) | \$ Not Available | \$ Not Available | \$ 2,632 | \$ 2,636 | \$ 2,531 | |
| Average cost per individual receiving individual and family support crisis services. (LAPAS CODE - 23839) | \$ Not Available | \$ Not Available | \$ 715 | \$ 934 | \$ 698 | |
| Average cost per individual receiving Pre-admission Screening and Annual Review (PASRR) services. (LAPAS CODE - 23840) | \$ Not Available | \$ Not Available | \$ 271 | \$ 537 | \$ 410 | |
| Average cost per individual referred by FPHSA/ DDS to Families Helping Families services. (LAPAS CODE - 23841) | \$ Not Available | \$ Not Available | \$ 196 | \$ 280 | \$ 318 | |



Florida Parishes Human Services Authority General Performance Information (Continued)

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Percentage of Flexible Family Fund recipients who remain in the community (vs. institution). (LAPAS CODE - 23842) | Not Available | Not Available | 100% | 100% | 100% |
| Percentage of Individual and Family Support recipients that remain in the community (vs. institution). (LAPAS CODE - 23843) | Not Available | Not Available | 100% | 100% | 100% |
| The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waiver (SW), and Residential Options Waiver (ROW) (LAPAS CODE - 25073) | Not Available | Not Available | Not Available | 1,433 | 1,255 |
| Waiver Supports and Services were transferred to FPHSA beginning FY2012. | | | | | |

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Florida Parishes Human Services Authority, through its Human Resources Department, will develop and implement policies that are helpful and beneficial to women and families, using such resources as federal, state, and/or local laws, guidelines, and procedures, as well as provide a mechanism for internal feedback. As a part of the implementation process, continued monitoring of all applicable resources will ensure that these policies are regularly maintained and updated for accuracy.

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

Explanatory Note: Florida Parishes Human Services Authority (FPHSA) is a local governing entity/political subdivision of this state with the mission to direct the operation and management of public community-based programs and services relative to addictive disorders (including Alcohol Drug Unit and Fontainebleau Treatment) services relative to addictive disorders, developmental disabilities, and mental health. FPHSA was created to pool funding dollars in the areas of addictive disorders, developmental disabilities, and mental health services and to bring spending and operational decisions down to the local level. The FPHSA geographical service area includes the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. Along with traditional clinic services, such as evaluation, therapy, and medication management, a number of various other services are provided through contract providers, such as respite care, case management, crisis intervention, in-home therapy, vocational training, housing supports, etc. In addition to community-based out-patient services, FPHSA has two inpatient/residential level III.5 substance abuse treatment programs, the Alcohol Drug Unit and the Fon-

tainebleau Treatment Center (FTC), which are housed on the grounds of Northlake Behavioral Health System but are not part of that system. FPHSA serves both adults and children who meet the criteria for services in the areas of addictive disorders, developmental disabilities, mental health and permanent supportive housing. A goal of the Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the consumers who are served.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of information technology (IT) work orders closed within 6 business days of work request (LAPAS CODE - New) | | Not Applicable | Not Applicable | 95% | 95% | 95% |
| K | Percentage of contract invoices for which payment is issued within 30 days of agency receipt. (LAPAS CODE - New) | | Not Applicable | Not Applicable | 85% | 85% | 85% |
| K | Percentage of new employees completing mandatory online training courses within 90 days of employment (LAPAS CODE - 23847) | 95% | 100% | 95% | 95% | 95% | 95% |
| K | Percentage of agency's Performance Indicators within (+/-) 5% of target (LAPAS CODE - 23848) | 70% | Not Available | 70% | 70% | 70% | 70% |

Florida Parishes Human Services Authority General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Executive Administration expenditures as a percentage of agency's budget. (LAPAS CODE - 23850) | Not Available | 10% | 10% | 12% | 11% |



Florida Parishes Human Services Authority General Performance Information (Continued)

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Percentage of agency's moveable property accounted for annually. (LAPAS CODE - 23851) | Not Available | Not Available | 98% | 100% | 100% |
| This indicator was established in Fiscal Year 11, therefore there is no previous performance information. | | | | | |
| Total number of individuals served by Florida Parishes Human Services Authority . (LAPAS CODE - 23852) | Not Available | 61,356 | 47,513 | 66,454 | 34,844 |
| This indicator was established in Fiscal Year 11, therefore there is no previous performance information. | | | | | |
| Percentage of Performance Evaluation System (PES) completed annually. (LAPAS CODE - 23844) | Not Available | Not Available | 99% | Not Available | Not Available |

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

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

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

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

Performance Indicators

| L e v e l Performance Indicator Name | Performance Indicator Values | | | | | |
|---|--|--|--|---|--|---|
| | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K Percentage of persons who maintain independent/ supported housing. (LAPAS CODE - New) | | Not Available | Not Available | 98% | 98% | 98% |

Florida Parishes Human Services Authority General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Average cost per individual served through FPHSA community-based mental health services (LAPAS CODE - 21034) | \$ 1,391 | \$ 1,055 | \$ 1,045 | \$ 1,093 | \$ 2,034 |



09-302 — Capital Area Human Services District



Agency Description

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

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

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

For additional information, see:

[Capital Area Human Services District](#)

Capital Area Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 18,484,637 | \$ 17,395,980 | \$ 17,395,980 | \$ 18,258,173 | \$ 17,729,942 | \$ 333,962 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 9,376,455 | 9,212,841 | 9,212,841 | 7,064,946 | 6,808,009 | (2,404,832) |
| Fees and Self-generated Revenues | 942,748 | 3,207,781 | 3,207,781 | 3,207,781 | 3,218,281 | 10,500 |



Capital Area Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | 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 | 10,500 | 10,500 | 10,500 | 0 | (10,500) |
| Total Means of Financing | \$ 28,803,840 | \$ 29,827,102 | \$ 29,827,102 | \$ 28,541,400 | \$ 27,756,232 | \$ (2,070,870) |
| Expenditures & Request: | | | | | | |
| Capital Area Human Services District | \$ 28,803,840 | \$ 29,827,102 | \$ 29,827,102 | \$ 28,541,400 | \$ 27,756,232 | \$ (2,070,870) |
| Total Expenditures & Request | \$ 28,803,840 | \$ 29,827,102 | \$ 29,827,102 | \$ 28,541,400 | \$ 27,756,232 | \$ (2,070,870) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



302_1000 — Capital Area Human Services District

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

Program Description

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

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

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

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

The Capital Area Human Services District includes the following activities:

- Administration – CAHSD Administration provides leadership, management and supports in the areas of District Operations, Management and Finance, Human Resources, Employee Administration, Information Technology, and Strategic Planning & Quality Improvement for the clinical and support services offices of the District.
- Developmental Disabilities – CAHSD Developmental Disabilities activity operates community-based services for mentally retarded, developmentally disabled and autistic individuals residing within the seven parishes of the District's service catchment area.
- Nurse Family Partnership – CAHSD Nurse Family Partnership activity operates the Maternal and Child Health Program for individuals residing in the District's service catchment area.



- Children’s Behavioral Health Services – CAHSD Children's Behavioral Health Services provides the mental health and addiction recovery treatment and support services for children and adolescents in the District's service catchment area.
- Adult Behavioral Health Services – CAHSD Adult Behavioral Health Services provides the mental health and addiction recovery treatment and support services for adults in the District's service catchment area.
- Prevention and Primary Care – CAHSD Prevention and Primary Care provides physical health integration into the behavioral health settings for clients receiving mental health, addiction recovery and development disabilities services within the District's service catchment area.
- Disaster Response – CAHSD Disaster Response provides targeted communication, supports, and services prior to, during and after an emergency/disaster; and participates in staffing and management of the Region 2 Medical Special Needs Shelter Theater by providing clinical outreach supports and services to persons with behavioral health and developmental disabilities within the community during a disaster.
- Behavioral Health Emergency Services Continuum – CAHSD Behavioral Health Emergency Services Continuum provides comprehensive community-based services to prevent, mitigate and avoid repeated cycles of crises to reduce the reliance on first responders, emergency departments and acute psychiatric beds.

Capital Area Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 18,484,637 | \$ 17,395,980 | \$ 17,395,980 | \$ 18,258,173 | \$ 17,729,942 | \$ 333,962 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 9,376,455 | 9,212,841 | 9,212,841 | 7,064,946 | 6,808,009 | (2,404,832) |
| Fees and Self-generated Revenues | 942,748 | 3,207,781 | 3,207,781 | 3,207,781 | 3,218,281 | 10,500 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 10,500 | 10,500 | 10,500 | 0 | (10,500) |
| Total Means of Financing | \$ 28,803,840 | \$ 29,827,102 | \$ 29,827,102 | \$ 28,541,400 | \$ 27,756,232 | \$ (2,070,870) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 881,272 | 937,204 | 937,204 | 937,675 | 937,204 | 0 |
| Total Professional Services | 285,013 | 433,600 | 433,600 | 433,600 | 42,000 | (391,600) |
| Total Other Charges | 27,637,555 | 28,456,298 | 28,456,298 | 27,170,125 | 26,777,028 | (1,679,270) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |



Capital Area Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Expenditures & Request | \$ 28,803,840 | \$ 29,827,102 | \$ 29,827,102 | \$ 28,541,400 | \$ 27,756,232 | \$ (2,070,870) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers include: payments from the Office of Behavioral Health for community based treatment of mental illness, community based treatment for drug and alcohol abuse, payments from the Office for Citizens with Developmental Disabilities for the services to the mentally, physically and developmentally disabled, and payments from the Office of Public Health for community based services in Region 2, and Medical Vendor Payments - Title XIX. Fees and Self-generated Revenues represent reimbursements for ineligible patient fees from the Office of Behavioral Health, collection of fees for services provided to clients who are not Medicaid eligible through the Statewide Management Organization, private pay or insurance provider clients. Federal funds are derived from reimbursements for services provided to Medicare eligible patients.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 17,395,980 | \$ 29,827,102 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 293,287 | 504,317 | 0 | Classified State Employees Performance Adjustment |
| 766,471 | 766,471 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 62,618 | 62,618 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 82,520 | 82,520 | 0 | Group Insurance Rate Adjustment for Retirees |
| 324,976 | 406,706 | 0 | Salary Base Adjustment |
| (755,601) | (755,601) | 0 | Attrition Adjustment |
| (189,902) | (189,902) | 0 | Personnel Reductions |
| 4,235 | 4,235 | 0 | Risk Management |
| (6,177) | (6,177) | 0 | Legislative Auditor Fees |
| 68,384 | 68,384 | 0 | Rent in State-Owned Buildings |
| (5,287) | (5,287) | 0 | Capitol Police |
| 279 | 279 | 0 | UPS Fees |
| 5,677 | 5,677 | 0 | Civil Service Fees |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| (2,994) | (2,994) | 0 | Office of Computing Services Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (678,580) | 0 | Reduce budget authority from Interagency Transfers to match projected Title 19 revenue collections. |
| 0 | (1,100,000) | 0 | Non-recr Community Development Block Grant transfers through the Office of Aging and Adult Services due to Permanent Supportive Housing program services being managed by the Statewide Management Organization. |
| 0 | (8,619) | 0 | Reducing budget authority from funds received from the Office of Behavioral Health (OBH), Mental Health Block Grant for Community-Based Services. |
| 0 | (26,900) | 0 | Reducing budget authority from funds received from the Office of Behavioral Health (OBH), Substance Abuse Block Grant for Community-Based Services. |
| 0 | (353,038) | 0 | Reducing budget authority from funds received from the Office of Public Health (OPH), Maternal and Child Health Program for OPH Nurse Family Partnership program. |
| 237,695 | 0 | 0 | Means of financing substitution replacing Interagency Transfers from the Office of Citizens with Developmental Disabilities (OCDD) Community-Based program with State General Fund. |
| (54,000) | (54,000) | 0 | Decrease in telemedicine services, per recent DEA ruling. |
| (498,219) | (790,979) | 0 | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| \$ 17,729,942 | \$ 27,756,232 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 17,729,942 | \$ 27,756,232 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 17,729,942 | \$ 27,756,232 | 0 | Grand Total Recommended |

Professional Services

| Amount | Description |
|-----------------|---|
| \$42,000 | Direct legal, medical, dental and other professional services |
| \$42,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|--|
| Other Charges: | |
| \$20,016,849 | Salaries and related benefits for Non T.O. FTE positions |
| \$5,227,355 | Contractual and operating costs of mental health, public health, addictive disorders and developmental disability services |
| \$25,244,204 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |



Other Charges (Continued)

| Amount | Description |
|---------------------|--|
| \$64,415 | Payments to the Department of Civil Service |
| \$15,983 | Payments to the Division of Administration - Computing Services |
| \$221,331 | Payments to the Division of Administration - Risk Management |
| \$148,461 | Payments to the Division of Administration - Telecommunications Management |
| \$10,689 | Payments to the Division of Administration - Uniform Payroll Services |
| \$9,137 | Payments to the Legislative Auditor |
| \$281,888 | Payments to Capitol Police |
| \$758,674 | Rent in State Owned Buildings |
| \$22,246 | Miscellaneous commodities and services |
| \$1,532,824 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$26,777,028 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This agency does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

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

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of staff Performance Appraisals conducted in compliance with Civil Service guidelines (LAPAS CODE - 23989) | 100% | 100% | 100% | 100% | 100% | 100% |
| K | Percentage of state assets in the Protege system located/ accounted for annually (LAPAS CODE - 23990) | 100% | 96% | 100% | 100% | 100% | 100% |
| K | Percentage score on annual Civil Service ISIS Human Resources Data Integrity Report Card (LAPAS CODE - 23991) | 100% | 92% | 100% | 100% | 100% | 100% |
| K | Percentage of LaPAS indicators that meet target within (+/-) 4.9% or exceed target (LAPAS CODE - 23992) | 90% | 86% | 90% | 90% | 90% | 90% |
| K | Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity (LAPAS CODE - 23993) | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Percentage of those surveyed reporting that they had choice in the services they received (LAPAS CODE - 15703) | 75% | 88% | 75% | 75% | 75% | 75% |
| S | Percentage of those surveyed reporting they had overall satisfaction with the services received (LAPAS CODE - 15704) | 95% | 97% | 95% | 95% | 95% | 95% |
| S | Percentage of those surveyed reporting regular participation in community activities (LAPAS CODE - 15705) | 70% | 76% | 70% | 70% | 70% | 70% |
| 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% | 84% | 80% | 80% | 80% | 80% |
| S | Total persons served (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 3,000 | 3,000 |

Capital Area Human Services District General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | |
| Number of available Family Flexible Fund slots (LAPAS CODE - 11189) | 239 | 220 | 201 | 201 | 155 | |
| 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) | 141 | 39 | 182 | 0 | 430 | |

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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Total number of home visits completed (LAPAS CODE - 25074) | 4,680 | 4,172 | 4,680 | 4,680 | 4,680 | 4,680 |
| K | Number of families served in program (LAPAS CODE - 25075) | 450 | 347 | 450 | 450 | 450 | 450 |

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

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

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

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



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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence (LAPAS CODE - 7925) | 95% | 98% | 95% | 95% | 95% | 95% |
| K | Percentage of total children/adolescents admitted for addiction recovery services who are served within their parish of residence (LAPAS CODE - 11142) | 85% | 100% | 85% | 85% | 85% | 85% |
| K | Percentage increase in positive attitude of non-use of drugs or substances (LAPAS CODE - 15713) | 15% | 6% | 15% | 15% | 15% | 15% |
| S | Percentage of persons provided services by Child Mobile Outreach and Family Preservation reporting that services helped maintain them or their family member in their home; avoiding unnecessary hospitalization or removal (LAPAS CODE - 23999) | 95% | 97% | 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% | 38% | 40% | 40% | 40% | 40% |



Capital Area Human Services District General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of children/adolescents admitted per year who are provided publicly supported behavioral services in their parish of residence (LAPAS CODE - 24001) | 1,145 | 1,195 | 1,011 | 1,304 | 679 |
| Number of child/adolescents admitted per year for behavioral health services (LAPAS CODE - 24002) | 1,171 | 1,237 | 1,064 | 1,334 | 705 |
| Number of parishes with parish-domiciled public behavioral health services for children/adolescents (LAPAS CODE - 24003) | 7 | 7 | 7 | 7 | 7 |
| Number of child/adolescent substance abuse primary prevention programs offered (LAPAS CODE - 11321) | 16 | 16 | 13 | 13 | 11 |
| Number of parishes in which child/adolescent substance abuse primary prevention programs exist (LAPAS CODE - 11323) | 7 | 7 | 6 | 6 | 7 |
| Percentage of child/adolescent mental health prevalence population served (LAPAS CODE - 15687) | 12.0% | 12.0% | 13.0% | 10.0% | 14.0% |
| Total children/adolescents served (LAPAS CODE - 24004) | 2,619 | 2,854 | 2,915 | 7,786 | 12,393 |
| Average cost per person served in the community (LAPAS CODE - 24005) | \$ 1,734 | \$ 1,478 | \$ 1,104 | \$ 605 | \$ 384 |

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 80% 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Percentage of persons served in Community Mental Health Clinics that have been maintained in the community for the past six months (LAPAS CODE - 15681) | 96% | 0 | 96% | 96% | 96% | 96% |
| S | Annual percentage of adults reporting satisfactory access to services (LAPAS CODE - 15683) | 85% | 96% | 85% | 85% | 85% | 85% |
| S | Annual percentage of adults reporting positive service quality (LAPAS CODE - 15684) | 90% | 94% | 90% | 90% | 90% | 90% |
| K | Percentage of clients successfully completing outpatient treatment program (Addiction Recovery Services) (LAPAS CODE - 9976) | 65% | 70% | 65% | 65% | 65% | 65% |
| K | Percentage of persons successfully completing residential addictions (CARP 28 day inpatient) treatment program (LAPAS CODE - 11284) | 85% | 80% | 85% | 85% | 85% | 85% |
| S | Percentage of adults with major mental illness served in the community receiving new generation medications (LAPAS CODE - 15680) | 95% | 92% | 95% | 95% | 95% | 95% |



Capital Area Human Services District General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Total adults served in CAHSD (Mental Health) (LAPAS CODE - 24006) | 6,638 | 7,150 | 7,027 | 7,573 | 6,703 |
| Average cost per person served in community (Mental Health) (LAPAS CODE - 24007) | \$ 1,734 | \$ 1,478 | \$ 1,365 | \$ 1,134 | \$ 1,820 |
| Percentage of adult mental health prevalence population served (LAPAS CODE - 15686) | 37% | 41% | 38% | 33% | 50% |
| Number of Community Mental Health Centers operated in CAHSD (LAPAS CODE - 15688) | 3 | 3 | 3 | 3 | 3 |
| CAHSD operates two Community Mental Health Centers in East Baton Rouge Parish and one Ascension Parish. | | | | | |
| Percentage of Community Mental Health Centers licensed (LAPAS CODE - 11240) | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| Total adults served in CAHSD (Addiction Recovery Services) (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1,394 |
| This is a new indicator for FY 2015; this indicator added to show distinct costs for addiction services and mental health services within this program. | | | | | |
| Average cost per person served in the community (Addiction Recovery Services) (LAPAS CODE - New) | \$ Not Applicable | \$ Not Applicable | \$ Not Applicable | \$ Not Applicable | \$ 1,820 |
| This is a new indicator for FY 2015; this indicator added to show distinct costs for addiction services and mental health services within this program. | | | | | |
| Numbers of persons provided Social Detoxification Services (LAPAS CODE - 24008) | 2,587 | 2,158 | 959 | 753 | 500 |
| Average daily census (Detoxification) (LAPAS CODE - 11241) | 34 | 32 | 11 | 10 | 35 |
| Average length of stay in days (Detoxification) (LAPAS CODE - 11250) | 5.70 | 4.90 | 5.60 | 4.90 | 6.30 |
| Number of beds (Detoxification) (LAPAS CODE - 11297) | 40 | 20 | 12 | 10 | 37 |
| Percentage of positive responses on client survey (Detoxification) (LAPAS CODE - 15700) | 95% | 97% | 98% | 100% | 51% |
| Number of beds Residential (Inpatient) (LAPAS CODE - 11301) | 40 | 40 | 40 | 40 | 32 |
| Average daily census Residential (Inpatient) (LAPAS CODE - 15698) | 35 | 38 | 34 | 31 | 28 |
| Number of persons provided Residential (28 day Inpatient) services (LAPAS CODE - 24009) | 542 | 575 | 506 | 423 | 223 |
| Number of persons provided Community-Based Residential services (LAPAS CODE - 24010) | 318 | 331 | 341 | 312 | 95 |
| Average daily census (Community-Based Residential) (LAPAS CODE - 15695) | 55 | 59 | 58 | 49 | 23 |
| Number of beds (Community-Based Residential) (LAPAS CODE - 15696) | 64 | 59 | 59 | 55 | 46 |



Capital Area Human Services District General Performance Information (Continued)

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of persons provided Outpatient Addiction Recovery Services (LAPAS CODE - 24011) | 2,013 | 2,762 | 2,618 | 2,116 | 1,671 |
| Number of services provided (Outpatient Addiction Recovery services) (LAPAS CODE - 11294) | 32,752 | 32,654 | 33,170 | 29,974 | 15,793 |
| Number of admissions (Outpatient Compulsive Gambling) (LAPAS CODE - 15691) | 60 | 38 | 42 | 45 | 49 |
| Number of services provided (Outpatient Compulsive Gambling) (LAPAS CODE - 15694) | 1,723 | 1,734 | 1,952 | 1,654 | 2,069 |

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

Children's Budget Link: "Not Applicable"

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of new adult admissions in the three largest behavioral health clinics receiving a physical health screen (LAPAS CODE - 24012) | 95% | 89% | 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% | 47% | 25% | 25% | 25% | 25% |
| K | Percentage of clients who keep their primary care appointment (LAPAS CODE - 24014) | 72% | 62% | 72% | 72% | 72% | 72% |
| S | Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree (LAPAS CODE - 24015) | 72% | 75% | 72% | 72% | 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of Medical Special Needs Shelter-assigned staff who are trained in required NIMS courses (LAPAS CODE - 24017) | 100% | 97% | 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% | 91% | 80% | 80% | 80% | 80% |

8. (KEY) Through the Behavioral Health Emergency Services Continuum activity, CAHSD will provide a comprehensive community-based continuum of behavioral health services to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds and ensure that 100% of all calls received by Access Services during hours of operation are triaged at the time of call and referred for care.

Children's Budget Link: "Not Applicable"

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| 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% | 95% | 95% | 95% | 95% | 95% |
| K | Percentage of consumers receiving Inter-agency Services Coordination who achieve and maintain residential stability within 12 months (LAPAS CODE - 24024) | 70% | 100% | 70% | 70% | 70% | 70% |



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

| GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON | | | | |
|---|---|---------------------------------|---|-------------------------------------|
| STATE | Percentage of Adults Reporting Poor Mental Health, 2011 | Ranked highest volume in Nation | State Mental Health Agency, Mental Health Per Capita Expenditures, 2010 | Ranked lowest expenditure in Nation |
| Alabama | 37.6% | 51 | \$78.19 | 15 |
| Arkansas | 37.6% | 48 | \$42.02 | 4 |
| Florida | 37.0% | 42 | \$39.55 | 2 |
| Georgia | 34.4% | 41 | \$46.54 | 3 |
| Kentucky | 36.8% | 34 | \$53.69 | 6 |
| Louisiana | 34.9% ¹ | 33 ² | \$62.37 ³ | 11 ⁴ |
| Maryland | 32.7% | 31 | \$164.11 | 40 |
| Mississippi | 33.7% | 27 | \$114.95 | 26 |
| North Carolina | 32.8% | 18 | \$165.75 | 41 |
| Oklahoma | 36.4% | 15 | \$53.05 | 7 |
| South Carolina | 33.8% | 11 | \$59.75 | 8 |
| Tennessee | 30.1% | 9 | \$77.40 | 16 |
| Texas | 35.4% | 8 | \$38.99 | 1 |
| Virginia | 31.4% | 5 | \$90.72 | 24 |
| West Virginia | 34.0% | 3 | \$72.88 | 14 |
| National AVERAGE | 35.8% | | \$120.56 | |

¹ In Louisiana, 34.9% of all residents are reporting Poor Mental Health; Statehealthfacts.org 2011

² We are only .9% below the national average which ranks us as a state with an average number of residents suffering from SMI, we rank 33rd in the nation for highest number per capita; Statehealthfacts.org 2011

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

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

Source:

1 & 2: www.statehealthfacts.org/comparemptable.jsp (Percentage of Adults Reporting Poor Mental Health,
3 & 4: www.statehealthfacts.org/comparemptable.jsp (State Mental health Agency (SMHA), Per Capita Mental Health Services Expenditures, FY2010)



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

| GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON | | | | | | |
|---|---|-----------------|---|-----------------|--|----------------------------|
| STATE | Percentage of population-Alcohol consumption-heavy drinkers (adult men having more than 2 drinks per day and adult women having more than 1 drink per day) 2011 | Rank | Percentage of population-Alcohol consumption-binge drinker (adult men having 5 or more drinks on one occasion and adult women having 4 or more drinks on one occasion) 2011 | Rank | Traffic Fatalities by State/ Fatalities with Driver in Crash BAC at .08+ or higher, 2010 | % Total Driving Fatalities |
| Alabama | 5.1% | 48 | 13.7% | 49 | 862/466 | 54% |
| Arkansas | 6.2% | 32 | 14.1% | 48 | 563/290 | 52% |
| Florida | 7.6% | 10 | 17.1% | 35 | 2445/1095 | 43% |
| Georgia | 6.2% | 43 | 16.6% | 37 | 1244/503 | 40% |
| Kentucky | 5.7% | 18 | 16.1% | 42 | 760/279 | 37% |
| Louisiana | 6.2% ¹ | 36 ² | 16.1% ³ | 43 ⁴ | 710/362 ⁵ | 51% ⁶ |
| Maryland | 6.2% | 37 | 18.0% | 29 | 493/258 | 52% |
| Mississippi | 4.7% | 49 | 14.2% | 47 | 641/385 | 60% |
| North Carolina | 5.6% | 44 | 15.2% | 46 | 1319/668 | 51% |
| Oklahoma | 5.5% | 45 | 16.5% | 39 | 668/381 | 57% |
| South Carolina | 6.6% | 27 | 15.4% | 44 | 810/608 | 76% |
| Tennessee | 3.4% | 52 | 10.0% | 52 | 1031/479 | 46% |
| Texas | 7.0% | 19 | 18.9% | 20 | 2998/2138 | 71% |
| Virginia | 6.4% | 31 | 17.9% | 31 | 740/356 | 48% |
| West Virginia | 3.9% | 51 | 10.1% | 51 | 315/155 | 49% |
| National AVERAGE | 6.6% | | 18.3% | | 32885/17373 | 53% |

¹ In Louisiana, 6.2% of the population is considered heavy drinkers; Centers for Disease Control (CDC) 2011

² We are .4% below the national average for heavy drinkers; Centers for Disease Control (CDC) 2011

³ In Louisiana, 16.1% of the population is considered binge drinkers; Centers for Disease Control (CDC) 2011

⁴ We 2.2% below the national average for binge drinkers; Centers for Disease Control (CDC) 2011

⁵ In Louisiana, 362 of the total 710 traffic fatalities involved drivers with a Blood Alcohol Content (BAC) of .08 or above; National Center for Statistics and Analysis 2010 Data

⁶ Louisiana ranks 36th in the nation for number of residents who are heavy drinkers, 43rd in the nation for number of residents who are binge drinkers, and 51% of all traffic fatalities involved drivers with a BAC of .08+ or above; National Center for Statistics and Analysis 2010 Data

Source:

1 & 2: http://apps.nccd.cdc.gov/brfss/list_PF.asp (Centers for Disease Control (CDC), Behavioral Risk Factor Surveillance System, Prevalence and Trends Data, 2011)

3 & 4: http://apps.nccd.cdc.gov/brfss/list_PF.asp (Centers for Disease Control (CDC), Behavioral Risk Factor Surveillance System, Prevalence and Trends Data, 2011)

5 & 6: www-nrd.nhtsa.dot.gov/cats/listpublication.aspx (National Center for Statistics and Analysis, Traffic Safety Facts 2010 Data)



09-303 — Developmental Disabilities Council



Agency Description

The mission of the Louisiana Developmental Disabilities Council is to advocate for and support people with developmental disabilities to exercise control over their lives and participate fully in the community.

The goal of the Developmental Disabilities Council Program is to:

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

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

For additional information, see:

[Developmental Disabilities Council](#)

Developmental Disabilities Council Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 370,002 | \$ 328,961 | \$ 328,961 | \$ 329,036 | \$ 329,036 | \$ 75 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,413,107 | 1,563,881 | 1,563,881 | 1,544,303 | 1,582,106 | 18,225 |
| Total Means of Financing | \$ 1,783,109 | \$ 1,892,842 | \$ 1,892,842 | \$ 1,873,339 | \$ 1,911,142 | \$ 18,300 |
| Expenditures & Request: | | | | | | |
| Developmental Disabilities Council | \$ 1,783,109 | \$ 1,892,842 | \$ 1,892,842 | \$ 1,873,339 | \$ 1,911,142 | \$ 18,300 |
| Total Expenditures & Request | \$ 1,783,109 | \$ 1,892,842 | \$ 1,892,842 | \$ 1,873,339 | \$ 1,911,142 | \$ 18,300 |



Developmental Disabilities Council Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 5 | 6 | 6 | 6 | 6 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 7 | 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 mission of the Louisiana Developmental Disabilities Council is to advocate for and support people with developmental disabilities to exercise control over their lives and participate fully in the community.

The program goals of the Developmental Disabilities Council are to:

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

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

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

Developmental Disabilities Council Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|-----------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 370,002 | \$ 328,961 | \$ 328,961 | \$ 329,036 | \$ 329,036 | \$ 75 |



Developmental Disabilities Council Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,413,107 | 1,563,881 | 1,563,881 | 1,544,303 | 1,582,106 | 18,225 |
| Total Means of Financing | \$ 1,783,109 | \$ 1,892,842 | \$ 1,892,842 | \$ 1,873,339 | \$ 1,911,142 | \$ 18,300 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 569,672 | \$ 598,429 | \$ 646,534 | \$ 702,736 | \$ 739,834 | \$ 93,300 |
| Total Operating Expenses | 115,445 | 137,179 | 136,963 | 138,857 | 136,963 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 1,085,306 | 1,151,234 | 1,103,345 | 1,031,746 | 1,031,345 | (72,000) |
| Total Acq & Major Repairs | 12,686 | 6,000 | 6,000 | 0 | 3,000 | (3,000) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 1,783,109 | \$ 1,892,842 | \$ 1,892,842 | \$ 1,873,339 | \$ 1,911,142 | \$ 18,300 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 5 | 6 | 6 | 6 | 6 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 7 | 8 | 8 | 8 | 8 | 0 |

Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 328,961 | \$ 1,892,842 | 8 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 0 | 18,580 | 0 | Classified State Employees Performance Adjustment |
| 0 | 27,475 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 0 | 37,622 | 0 | Louisiana State Employees' Retirement System Base Adjustment |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| 0 | 2,003 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | 682 | 0 | Group Insurance Rate Adjustment for Retirees |
| 0 | 66 | 0 | Group Insurance Base Adjustment |
| 0 | 6,872 | 0 | Salary Base Adjustment |
| 0 | 3,000 | 0 | Acquisitions & Major Repairs |
| 0 | (6,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | 340 | 0 | Risk Management |
| 75 | 75 | 0 | UPS Fees |
| 0 | 314 | 0 | Civil Service Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (72,729) | 0 | Adjusting Federal Developmental Disabilities Grant to reflect revenue changes in FY15. |
| \$ 329,036 | \$ 1,911,142 | 8 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 329,036 | \$ 1,911,142 | 8 | Base Executive Budget FY 2014-2015 |
| \$ 329,036 | \$ 1,911,142 | 8 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|-----------|---|
| | Other Charges: |
| \$328,961 | Families Helping Families (FHF) Resource Centers - There are nine regional resource centers that provide information and referral, education and training and peer support to individuals and families with disabilities. |
| \$20,000 | Stipend Program - This program provides support to individuals with developmental disabilities and their family members to attend meetings, conferences and other training events. The stipends are available through each Families Helping Families Resource Center. |
| \$110,485 | Louisiana Citizens for Action Now (LaCAN) - This is grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community. |



Other Charges (Continued)

| Amount | Description |
|--------------------|--|
| \$63,000 | Statewide Self-Advocacy Organization - This project is to develop and implement a statewide self-advocacy organization, and to provide support necessary to hold meetings and conduct the business of the statewide group. The organization is made up of and led by self-advocates. |
| \$80,000 | Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training in disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government. |
| \$110,000 | LaTEACH - A program that provides education, training and support for family members of children with disabilities to serve as effective advocates for their children's special education needs. |
| \$12,000 | My Choice Training Project – Provides training for people with developmental disabilities by individuals with developmental disabilities on topics that increase skill and knowledge in areas related to communicating needs and wants, abuse and neglect, and other areas identified. |
| \$1,000 | Thomas M. Hoffman, L.L.C- This contract is for budget analysis, budget preparation and other budgetary matters as required. |
| \$8,750 | A&E and Redstick Internet- This is a contract for web design and maintenance for the DD Council's website. |
| \$22,500 | Child Care Inclusion Initiative- Advocate for policies that promote inclusion of children with developmental disabilities in child care settings, training standards that ensure capacity to appropriately meet all children's needs and rating systems that inform parents or qualified child care settings in their community. |
| \$5,000 | Ombudsman Pilot Program (SIL) - Support a pilot ombudsman program for people with developmental disabilities receiving Supported Independent Living (SIL) services in Jefferson Parish. The pilot will demonstrate effective methods for ensuring that people receiving SIL services have access to an Ombudsman that can investigate potential abuses and advocate for participants to enjoy all rights and protections indicated by law. |
| \$22,775 | Physician Training - Develop curricula and provide structured interview of a parent of a child with complex/intensive support needs for Nurse Practitioner (NP) students, Physician Assistant (PA) students, and online Continuing Medical Education (CME) units for physicians to improve physicians understanding of experiences of individuals with significant disabilities. |
| \$222,077 | Amount available for additional initiatives. |
| \$1,006,548 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$3,531 | Office of Risk Management-Insurance Premiums |
| \$428 | Uniform Payroll Services |
| \$4,085 | Division of Administration- Printing |
| \$5,106 | Division of Administration- Postage |
| \$1,914 | Civil Service Fees |
| \$9,733 | Office of Telecommunications |
| \$24,797 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$1,031,345 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|----------------|---|
| | Acquisitions and Major Repairs |
| \$3,000 | Replace old computers |
| \$3,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |



Performance Information

1. (KEY) Through the Developmental Disabilities Council activity, to maintain a Council to undertake advocacy, capacity building, and systematic change activities that contribute to a coordinated, consumer- and family-centered and directed, comprehensive system of community-based and individualized supports and services for individuals with developmental disabilities.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of decisions regarding policy and program practices influenced through council involvement (LAPAS CODE - 24026) | 75% | 70% | 75% | 75% | 75% | 75% |
| K | Percent of council plan objectives on target (LAPAS CODE - 24027) | 95% | 92% | 95% | 95% | 95% | 95% |

2. (KEY) Through the Developmental Disabilities Council activity, to effectively provide or support information and referral services, education and training for peer-to-peer support to individuals with disabilities, parents/family members, professionals in each region of Louisiana.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The Council also provides funding for information, referral and support to parents of children with disabilities through regional Families Helping Families Centers.

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of information and referral services provided (LAPAS CODE - 10697) | 25,260 | 43,963 | 25,620 | 25,620 | 25,620 | 25,620 |
| K | Number of training sessions provided statewide (LAPAS CODE - 21284) | 265 | 298 | 225 | 225 | 225 | 225 |
| K | Number of individuals provided training statewide (LAPAS CODE - 21285) | 2,880 | 6,219 | 2,500 | 2,500 | 2,500 | 2,500 |
| K | Number of individuals provided peer to peer support opportunities statewide (LAPAS CODE - 21286) | 9,380 | 33,125 | 9,380 | 9,380 | 9,380 | 9,380 |
| K | Percentage of individuals who report that they received the information/support they needed (LAPAS CODE - 24025) | 90% | 98% | 90% | 90% | 90% | 90% |

Developmental Disabilities Council General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Percent of funds spent on community living (LAPAS CODE - 14074) | 38% | 33% | 30% | 30% | 41% |
| Percent of funds spent on employment activities (LAPAS CODE - 14075) | 12% | 24% | 26% | 24% | 17% |
| Percent of funds spent on system coordination (LAPAS CODE - 14076) | 49% | 43% | 48% | 46% | 36% |



Developmental Disabilities Council General Performance Information (Continued)

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Percent of individuals with disabilities assisted (LAPAS CODE - 14077) | 54% | 54% | 9% | 6% | 5% |
| Reports prior to FY11 included data from the Disabilities Information Access Line (DIAL) housed within the Developmental Disabilities Council. DIAL was discontinued in December 2008. The current data is derived from Families Helping Families regional resource centers. | | | | | |
| Percent of parents/family members of individuals with disabilities assisted (LAPAS CODE - 14078) | 30% | 35% | 58% | 69% | 68% |
| Percent of professionals assisted (LAPAS CODE - 14079) | 16% | 17% | 33% | 25% | 27% |
| Percent of Families Helping Families maintaining 100% compliance with Developmental Disabilities Council contractual obligations and standards of operation (LAPAS CODE - 21764) | 100% | 100% | 100% | 100% | 100% |



09-304 — Metropolitan Human Services District



Agency Description

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

The goals of Metropolitan Human Services District are:

- I. To identify, strengthen and link relevant resources that will foster community collaboration resulting in a dynamic and comprehensive system of service delivery for citizens of Orleans, St. Bernard and Plaquemines Parishes.
- II. To develop meaningful, innovative, research-based activities and programs directed towards the self-actualization of individuals and families throughout the community.
- III. To deliver high-quality, cost-efficient, community-based prevention, early intervention, treatment, recovery supports, and individual and family supports that will equip and strengthen individuals, children, and youth to be maintained in the community.
- IV. To deliver a seamless, integrated, and comprehensive system of services that is responsive to consumer strengths, needs, interests, and choices.
- V. To ensure quick and easy access of consumers, family members and the community to an efficient system of care which addresses their addictive disorder, developmental disability and mental health needs.

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

For additional information, see:

[Metropolitan Human Services District](#)

Metropolitan Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 21,983,316 | \$ 21,194,397 | \$ 21,194,397 | \$ 21,921,781 | \$ 21,429,601 | \$ 235,204 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 1,873,024 | 6,246,611 | 6,246,611 | 5,319,565 | 5,281,581 | (965,030) |
| Fees and Self-generated Revenues | 781,017 | 1,044,243 | 1,044,243 | 1,044,243 | 1,044,243 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 530,147 | 1,355,052 | 1,355,052 | 1,355,052 | 1,355,052 | 0 |
| Total Means of Financing | \$ 25,167,504 | \$ 29,840,303 | \$ 29,840,303 | \$ 29,640,641 | \$ 29,110,477 | \$ (729,826) |
| Expenditures & Request: | | | | | | |
| Metropolitan Human Services District | \$ 25,167,504 | \$ 29,840,303 | \$ 29,840,303 | \$ 29,640,641 | \$ 29,110,477 | \$ (729,826) |
| Total Expenditures & Request | \$ 25,167,504 | \$ 29,840,303 | \$ 29,840,303 | \$ 29,640,641 | \$ 29,110,477 | \$ (729,826) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



304_1000 — Metropolitan Human Services District

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

Program Description

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

The goals of Metropolitan Human Services District are:

- I. To identify, strengthen and link relevant resources that will foster community collaboration resulting in a dynamic and comprehensive system of service delivery for citizens of Orleans, St. Bernard and Plaquemines Parishes.
- II. To develop meaningful, innovative, research-based activities and programs directed towards the self-actualization of individuals and families throughout the community.
- III. To deliver high-quality, cost-efficient, community-based prevention, early intervention, treatment, recovery supports, and individual and family supports that will equip and strengthen individuals, children, and youth to be maintained in the community.
- IV. To deliver a seamless, integrated, and comprehensive system of services that is responsive to consumer strengths, needs, interests, and choices.
- V. To ensure quick and easy access of consumers, family members and the community to an efficient system of care which addresses their addictive disorder, developmental disability and mental health needs.

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

- Care Management/Administration – MHSD will implement a care management system that bridges the current gap between inpatient and outpatient behavioral health (BH) services, by assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and BH 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. This administrative structure includes the centralized functions of finance, human resources, quality assurance, information technology, medical management and intergovernmental relations with the State of Louisiana, City of New Orleans, St. Bernard, and Plaquemines Parishes.
- Developmental Disabilities – This activity focuses on providing cost effective community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.



- **Adult Behavioral Health Services** – This activity focuses on improving the coordination of services across the continuum of care for adults with behavioral health problems. MHSD has redesigned the current clinic based delivery system so that mental health (MH) and addictive disorder (AD) services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And, MHSD will expand the services available to adult clients as it continues to build out the continuum of care.
- **Children’s Behavioral Health Services** – This activity focuses on improving the coordination of services across the continuum of care for children and youth with behavioral health problems. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And, MHSD will expand the services available to children, adolescents and families as it continues to build out the continuum of care. MHSD will also continue its successful work in prevention by expanding the number of its community contractors that deliver evidence based practices, particularly around substance abuse.

For additional information, see:

[Metropolitan Human Services District](#)

Metropolitan Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 21,983,316 | \$ 21,194,397 | \$ 21,194,397 | \$ 21,921,781 | \$ 21,429,601 | \$ 235,204 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 1,873,024 | 6,246,611 | 6,246,611 | 5,319,565 | 5,281,581 | (965,030) |
| Fees and Self-generated Revenues | 781,017 | 1,044,243 | 1,044,243 | 1,044,243 | 1,044,243 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 530,147 | 1,355,052 | 1,355,052 | 1,355,052 | 1,355,052 | 0 |
| Total Means of Financing | \$ 25,167,504 | \$ 29,840,303 | \$ 29,840,303 | \$ 29,640,641 | \$ 29,110,477 | \$ (729,826) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 2,785,579 | 3,383,899 | 3,383,899 | 3,482,926 | 3,383,899 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 22,381,925 | 26,456,404 | 26,456,404 | 26,157,715 | 25,726,578 | (729,826) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |



Metropolitan Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Expenditures & Request | \$ 25,167,504 | \$ 29,840,303 | \$ 29,840,303 | \$ 29,640,641 | \$ 29,110,477 | \$ (729,826) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are from the Office for Citizens with Developmental Disabilities, 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 (SMO)/ Magellan. Federal Funds are from collection of fees for services provided to Medicare eligible clients and from the Shelter Plus Grant.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 21,194,397 | \$ 29,840,303 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 326,002 | 326,002 | 0 | Classified State Employees Performance Adjustment |
| 474,607 | 474,607 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 32,977 | 32,977 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 23,404 | 23,404 | 0 | Group Insurance Rate Adjustment for Retirees |
| (23,394) | (23,394) | 0 | Group Insurance Base Adjustment |
| 210,818 | 219,925 | 0 | Salary Base Adjustment |
| (231,976) | (231,976) | 0 | Attrition Adjustment |
| 17,070 | 17,070 | 0 | Risk Management |
| (12,191) | (12,191) | 0 | Legislative Auditor Fees |
| 1,377 | 1,377 | 0 | UPS Fees |
| 359 | 359 | 0 | Civil Service Fees |
| (1,414) | (1,414) | 0 | Office of Computing Services Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (450,000) | 0 | Non-recur one time Federal Grant funding for the Hurricane Isaac Crisis Counseling Program. |
| 0 | (185,000) | 0 | Reducing Title 19 Medicaid Interagency Transfer budget authority to match projected collections from the Medicaid Application Center and from the 1115 Waiver program. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|----------------------|----------------------|-----------------------|---|
| 0 | (299,370) | 0 | Reducing budget authority to match available resources in the TANF Program. |
| 0 | (12,676) | 0 | Reducing budget authority to match available resources that will be received for the Projects for Assistance in Transition from Homelessness (PATH) grant for FY15. |
| 0 | 20,000 | 0 | Increase budget authority to match expected revenue from the dual Medicare/Medicaid eligibility program for independent assessments, psychiatric evaluations and medication management. |
| 37,984 | 0 | 0 | Means of financing substitution replacing Interagency Transfers from the Office of Citizens with Developmental Disabilities (OCDD) Community-Based program with State General Fund. |
| (475,000) | (475,000) | 0 | Efficiencies from contracting pharmaceutical services. |
| (145,419) | (154,526) | 0 | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| \$ 21,429,601 | \$ 29,110,477 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 21,429,601 | \$ 29,110,477 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 21,429,601 | \$ 29,110,477 | 0 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This agency does not have funding for Professional Services in Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$12,881,199 | Salaries and related benefits for Non T.O. FTE positions. |
| \$12,475,178 | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| \$25,356,377 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$40,883 | Payments to the Department of Civil Service |
| \$11,027 | Payments to the Division of Administration - Computing Services |
| \$181,979 | Payments to the Division of Administration - Risk Management |
| \$8,208 | Payments to the Division of Administration - Uniform Payroll Services |
| \$20,658 | Payments to the Legislative Auditor |
| \$107,446 | Miscellaneous Commodities and Services |
| \$370,201 | SUB-TOTAL INTERAGENCY TRANSFERS |



Other Charges (Continued)

| Amount | Description |
|--------------|---------------------|
| \$25,726,578 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|---|
| | This agency does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

Performance Information

- (KEY) Through the Case Management/Administration activity, Metropolitan Human Services District (MHSD) will provide access, engagement and coordination of care for the behavioral health (addictive disorders and mental health) populations through the implementation of a care management system that is evidence-based and supported by high quality administration.**

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

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

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

Explanatory Note: Using the crossing the Quality Chasm's framework, MHSD will implement a Care Center based on these six evidence-based strategies include: (a) Implementing an administrative structure that is effective, providing services based on scientific knowledge to all who could benefit and refraining from providing services to those not likely to benefit. (b) Through the establishment of the Care Center and the continuum of care, providing care that is patient-centered and respectful of and responsive to individual patient preferences, needs and values. (c) Providing timely care that reduces waits and sometimes harmful delays for those who receive care. (d) Running an efficient administration that avoids waste, including waste of equipment, supplies, ideas and energy. (e) Providing care through the contracting of community based services and the continuum of care that is equitable, and does not vary in quality because of personal characteristics such as gender, ethnicity, geography or socioeconomic status. (f) Providing an environment that is safe, for the patient and the staff (IOM, 2001). Stroll (1996) found that the costs of providing a continuum of care appear to be less than for traditional service delivery patterns and continuums of care result in the avoidance of costs within a variety of systems by reducing the use of facilities and programs.



Performance Indicators

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of clients in compliance with ambulatory follow-up 30 days after hospitalization (LAPAS CODE - 24028) | 35% | 35% | 35% | 35% | 35% | 35% |
| K | Percentage of contracted services that are active participants in Care Management Program (LAPAS CODE - 24029) | 50% | 50% | 70% | 70% | 50% | 50% |

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

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

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

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

Explanatory Note: Since the 1980s, there has been an increasing trend toward providing person-centered approaches to working with people with developmental disabilities. The guiding principles of this framework are: (1) focus on the person; (2) invite participation from people who know the person best; (3) allow the funding of services to be controlled by the person and/or significant others; (4) base supports on choice and the needs of the person; (5) promote and guide the person into activities to avoid isolation, and promote community inclusion, participation, and independence (6) promote the community to meet the needs of the individuals with disabilities (7) provide services to consumers from a strengths perspective focusing on ability not disability. The research has also shown that individuals with developmental disabilities are just as vulnerable as the general population to the full range of mental disorders including personality disorders, mood disorders, anxiety disorders and addictive disorders. Therefore, it is imperative that MHSD work towards the integration of services across the distinct disciplines to promote holistic and comprehensive support and service planning when individuals with intellectual disabilities are also faced with co-occurring MH/AD disorders. The research has shown that individual with significant behavioral health needs also generally exhibit very significant behavioral challenges that place them at greater risk for abuse, neglect, exploitation, mistreatment, and repeated hospitalizations, including psychiatric or general health. These are the individuals who are the most difficult to support in the community and require the highest level of coordination and collaboration across ser-



vice sectors and agencies. They are the individuals who are at the greatest risk of becoming involved with the criminal justice system, of being incarcerated, dropping out of school, being unemployed or underemployed, being institutionalized long-term. References: Brown and Percy (2007) A Comprehensive Guide to Intellectual and Developmental Disabilities. Holburn and Vietze (2002) Person-Centered Planning: Research, Practice, and Future Directions.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Total unduplicated count of people receiving state - funded developmental disabilities community - based services (LAPAS CODE - 21002) | 475 | 506 | 500 | 500 | 500 | 500 |
| K | Total number of individuals applying for Developmental Disabilities Services (LAPAS CODE - 22194) | 300 | 260 | 200 | 200 | 200 | 200 |
| K | Number of consumers receiving Flexible Family Funds (LAPAS CODE - 22317) | 128 | 135 | 136 | 136 | 128 | 128 |
| K | Number of individual agreements with consumers (LAPAS CODE - 22319) | 300 | 268 | 250 | 250 | 250 | 250 |
| K | Percentage of consumers who indicate satisfaction with services received from MHSD staff, as reflected in consumer evaluations (LAPAS CODE - 22320) | 90% | 95% | 95% | 95% | 95% | 95% |

3. (KEY) Through the Adult Behavioral Health Services activity, MHSD will provide a continuum of care that is patient-centric and evidence-based, focused on early intervention and recovery supports for adult behavioral health consumers resulting in an increase in clients that receive treatment, complete treatment and are able to be maintained in the community.

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

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

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



Explanatory Note: The integration of MH/AD services will be based on the conceptual framework for treatment developed by the MASMHPD-NASADAD Task Force in 2002. It will be flexible, cost-effective, client-centered and evidence-driven. To make integration of patient's MH/AD care services the norm, MHSD will establish clinically effective linkages within its own clinics and between providers of MH/AD treatment. The necessary communication and interaction will take place with the patient's knowledge and consent and will be fostered by: routine sharing of information on patients for co-morbid MH\AD in MHSD's community based clinical setting and reliable monitoring of their progress (IOM 2002). This approach will lead to higher rates of success in treatment retention and completion. To facilitate the delivery of coordinated care by expanding the use of supportive services, MHSD will improve the coordination of their clinic services with those of other human services agencies, and move toward establishing referral arrangements and contracts for needed services (IOM 2002). In order to achieve these outcomes, MHSD will base its continuum of care on the character traits of highly effective care systems. Service delivery will be closely coordinated for clients with co-occurring disorders, creating a seamless system of care for the consumer, and it will be community based. The system will be consumer-centered and culturally competent, where consumers and their families play active and key roles in system design and individual treatment decisions. The treatment will be based on the individual consumer needs. Depending on the severity of the co-occurring illness, the level of coordination between MH and AD professional staff may range from consultation (i.e., a telephone request), to collaboration (i.e., inter-agency staffing conferences), to integration (i.e., the full range of services for both MH and AD is provided by the same group of professionals at the same time) (Coker, et al 2004).

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of clients successfully completing Addictive Disorders outpatient treatment programs (LAPAS CODE - 21018) | 45% | 75% | 45% | 45% | 45% | 45% |
| K | Percentage of Addictive Disorders clients continuing treatment for 90 days or more (LAPAS CODE - 21019) | 40% | 68% | 50% | 50% | 50% | 50% |
| S | Total persons served in Community Mental Health Centers area wide (Region 1) (LAPAS CODE - 21007) | 5,250 | 6,914 | 5,250 | 5,250 | 5,250 | 5,250 |
| K | Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months (LAPAS CODE - 21008) | 98.00% | 98.00% | 98.00% | 98.00% | 98.00% | 98.00% |



Metropolitan Human Services District General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Total number of adults receiving mental health services (LAPAS CODE - 21013) | 898 | 1,230 | 1,055 | 1,483 | 1,267 |
| Total number of participants in community-based employment (LAPAS CODE - 21016) | 501 | 817 | 865 | 542 | 323 |
| Total number of outpatient admissions (LAPAS CODE - 21017) | 1,737 | 1,621 | 1,286 | 633 | 220 |

4. (KEY) Through the Children's Behavioral Health Services activity, MHSD will provide a continuum of care that is patient-centric and evidence-based, focused on early intervention and recovery supports for child and adolescent behavioral health consumers resulting in an increase in clients that receive treatment, complete treatment and are able to be maintained in the community.

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

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

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

Explanatory Note: All of the strategies MHSD will use in this activity are evidence based. In recent years, there has been significant research around the effectiveness of implementing evidence based and community based services through the continuum of care framework. According to Cook (2004), a review of the literature on the impact of continuums of care suggests that: (a) service delivery systems of communities change, and (b) children with MH disorders experience modest improvement in symptomatology and functioning. There is a large body of literature supporting the fact that children's AD prevention services should be community based and focused on the adolescent population. It is much better to prevent young people from starting to use drugs than entering at a later stage and helping them give up drugs (United Nations 2002). The federal Substance Abuse and Mental Health Services Administration (SAMHSA) has made a significant financial investment in continuums of care for children, and claims participants in their grantee programs (2006) boast the following outcomes: (1) Mental health improvements were sustained for 18 months by 90% of the children (2) Suicide-related behaviors were significantly reduced by 32% (3) Juvenile detention center placements decreased 43% from entry into continuum of care to 18 months after entering (4) School attendance increased with 84% of children in continuum of care attending school regularly after 18 months of entering (5) School achievement increased 21% with 75% of children passing after 18 months in SOC. Although these results seem impressive, it is important to note that designing and implementing a system of this magnitude takes a very long time (Pires 2002).

Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of prevention and treatment contract providers delivering evidence-based programs (LAPAS CODE - 22315) | 6 | 5 | 5 | 5 | 5 | 5 |
| K | Number of children receiving behavioral health services within the community (LAPAS CODE - 22323) | 1,250 | 797 | 1,250 | 1,250 | 1,250 | 1,250 |



09-305 — Medical Vendor Administration



Agency Description

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

The goals of Medical Vendor Administration are:

- I. To improve health outcomes by emphasizing medical homes and reducing the number of uninsured persons in Louisiana.
- II. To expand existing and develop additional community-based services as an alternative to institutional care.
- III. To ensure cost effectiveness in the delivery of health care services by using efficient management practices and maximizing revenue opportunities.
- IV. To assure accountability through reporting and monitoring of the health care delivery system in an effort to promote the health and safety of Louisiana citizens.
- V. To streamline work processes and increase productivity through technology by expanding the utilization of electronic tools for both the providers and the Medicaid administrative staff.
- VI. To implement measures that will constrain the growth in Medicaid expenditures while improving services and to secure alternative sources of funding for healthcare in Louisiana.

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

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

Medical Vendor Administration has one program: Medical Vendor Administration.

For additional information, see:

[Medical Vendor Administration](#)

Medical Vendor Administration Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 83,688,259 | \$ 85,622,497 | \$ 85,630,353 | \$ 94,186,448 | \$ 75,324,578 | \$ (10,305,775) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 308 | 14,090,834 | 14,090,834 | 14,090,834 | 14,090,834 | 0 |
| Fees and Self-generated Revenues | 351,262 | 940,204 | 940,204 | 940,204 | 940,204 | 0 |
| Statutory Dedications | 3,017,791 | 34,904 | 34,904 | 34,904 | 9,837 | (25,067) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 132,598,958 | 228,242,058 | 228,312,766 | 238,467,939 | 226,972,907 | (1,339,859) |
| Total Means of Financing | \$ 219,656,578 | \$ 328,930,497 | \$ 329,009,061 | \$ 347,720,329 | \$ 317,338,360 | \$ (11,670,701) |
| Expenditures & Request: | | | | | | |
| Medical Vendor Administration | \$ 219,656,578 | \$ 328,930,497 | \$ 329,009,061 | \$ 347,720,329 | \$ 317,338,360 | \$ (11,670,701) |
| Total Expenditures & Request | \$ 219,656,578 | \$ 328,930,497 | \$ 329,009,061 | \$ 347,720,329 | \$ 317,338,360 | \$ (11,670,701) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 875 | 875 | 876 | 882 | 880 | 4 |
| Unclassified | 2 | 2 | 1 | 1 | 1 | 0 |
| Total FTEs | 877 | 877 | 877 | 883 | 881 | 4 |



305_2000 — Medical Vendor Administration

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

Program Description

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

The goals of the Medical Vendor Administration Program are:

- I. To process claims from Medicaid providers within state and federal regulations.
- II. To process Medicaid applications within state and federal regulations.
- III. To enroll and provide health care coverage for Medicaid recipients.
- IV. To improve health outcomes by operating a healthcare delivery model that emphasizes coordination of care.

The Medical Vendor Administration Program has the following activities:

- Medicaid Managed Care - Has full authority and responsibility for the development and monitoring of all regulatory requirements with the exception of financial solvency requirements for the Managed Care Organizations (MCO) for Medicaid's managed care health delivery system (branded as Bayou Health) for approximately 900,000 Medicaid and LaCHIP enrollees. Bayou Health is responsible for overall oversight, coordination, monitoring and ongoing operations for Bayou Health. It works in partnership with five (5) major contractors for Bayou Health support services, thousands of providers, advocates, and Medicaid and LaCHIP enrollees to comply with federal Medicaid managed care mandates and state regulations specific to Bayou Health. The Program works strategically with diverse partners to leverage opportunities to reshape the state's health care system to improve the quality of health care; provide greater financial sustainability and produce better health outcomes for the people of Louisiana. The Program is responsible for day to day operations of the Medicaid program in relation to development of policies for and reimbursement of Medicaid covered services under Bayou Health. It also develops and implements initiatives to assure efficient and effective provision of medical services of adequate quality to recipients.
- Medicaid and CHIP Eligibility Determination - Processes applications and renewals, develops and implements policies and procedures for statewide utilization, manages the Medicaid recovery efforts and administers premium assistance efforts, administers the LaCHIP program, serves as public information outlet through the website and develops and maintains the mainframe eligibility system. This activity also conducts Medicaid Eligibility Quality Control reviews and implements corrective action to assure the integrity and accuracy of eligibility decisions.

- Executive Administration – includes the functions of the Medicaid Director’s office and Financial Management and Operations. This activity administers the Title XVIII, Title XIX, and Title XXI fiscal operations within federal and state regulations. It maintains federal funding for program services and administrative expenditures, and develops and implements the Bureau's strategic plan, operational plan, and performance indicator reporting function. This activity also includes Policy and Program Compliance functions, including Medicaid administrative rulemaking, Medicaid Title XIX and XXI State Plan development and maintenance, Native American tribal consultation, Medicaid legislative management, and Medicaid Program services and provider/recipient resources development. The activity is collectively responsible for the analysis and interpretation of state/federal regulations and legislation which are used in the development of policies and procedures which govern the administration of the Medicaid Program to ensure compliance with the state and federal authorities and legislation which govern the Medicaid Program.
- Provider and Contract Monitoring - Administers Medicaid reimbursements to Long Term Care providers (i.e., nursing homes, Program All Inclusive Care for the Elderly (PACE), Adult Day Health Care (ADHC), Medicaid Administrative Claiming and Direct Services) in compliance with federal and state regulations. This activity also manages accountability of provider expenditures in compliance with federal and state regulations.
- Medicaid Management Information System (MMIS) – Responsible for the direct oversight of the Fiscal Intermediary (FI) contract, in addition to coordinating, authorizing, prioritizing and monitoring all Agency, State and Federal requests to the Medicaid FI. This activity oversees the MARS Data Warehouse, Claims Processing, and Recipient Reimbursement. Current initiatives include ICD-10 [International Classification of Disease] transition and the Medicaid Systems Modernization Project.
- Electronic Health Records (EHR) Incentive Payment Program – Responsible for issuing incentive payments to eligible Medicaid providers for adoption and meaningful use of certified EHR technology. Administration of the program includes development/implementation/maintenance of a provider attestation portal, eligibility determination, and provider education. This activity is a provision of the American Recovery and Reinvestment Act of 2009 (ARRA).
- Behavioral Health Services Reform – Responsible for ensuring that the Louisiana Behavioral Health Partnership (LBHP), which is operated on a day-to-day by the Office of Behavioral Health (OBH), is administered in compliance with the Medicaid statute, implementing regulations and federal financing requirements. The LBHP is authorized through a 1915(b) Waiver, and includes administration of a 1915(c) home and community based waiver as well as State Plan services for adults and children.
- Pharmacy Benefits Management – Oversees operation and policy development of the Medicaid pharmacy program regarding coverage of pharmaceutical services and their reimbursement for those recipients that are not enrolled in Bayou Health Prepaid Health Plans. It consists of the Pharmacy provider network; formulary incentives; claims management; clinical interventions; drug utilization review; pharmaceutical manufacture rebates, policy development; pharmacy provider audits; disease management; outcomes management reporting; recipient lock-in program; and a provider help desk.



- Collections and Recovery – Responsible for pursuing the cost of health care services from liable third parties, such as other health insurers and parties liable for accidents and injuries to Medicaid enrollees, with the exception of claims for prenatal, preventive pediatric, and medical support enforcement services which are paid as primary before pursuit of payment by liable third parties. In addition, recovery for Medicaid payments for long-term care facility payments, home and community-based services, and related hospital and prescription drug services from the estates of individuals who were age 55 and older when such services were received is subject to recovery. Finally, payments made to Medicaid providers on behalf of Medicaid enrollees are subject to recovery from the enrollee if it is subsequently determined that the enrollee was ineligible for Medicaid on the date of service.

For additional information, see:

[Medical Vendor Administration](#)

Medical Vendor Administration Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 83,688,259 | \$ 85,622,497 | \$ 85,630,353 | \$ 94,186,448 | \$ 75,324,578 | \$ (10,305,775) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 308 | 14,090,834 | 14,090,834 | 14,090,834 | 14,090,834 | 0 |
| Fees and Self-generated Revenues | 351,262 | 940,204 | 940,204 | 940,204 | 940,204 | 0 |
| Statutory Dedications | 3,017,791 | 34,904 | 34,904 | 34,904 | 9,837 | (25,067) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 132,598,958 | 228,242,058 | 228,312,766 | 238,467,939 | 226,972,907 | (1,339,859) |
| Total Means of Financing | \$ 219,656,578 | \$ 328,930,497 | \$ 329,009,061 | \$ 347,720,329 | \$ 317,338,360 | \$ (11,670,701) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 66,144,818 | \$ 63,646,176 | \$ 63,646,176 | \$ 70,607,909 | \$ 67,768,896 | \$ 4,122,720 |
| Total Operating Expenses | 10,316,562 | 9,521,333 | 9,521,333 | 9,826,730 | 8,296,476 | (1,224,857) |
| Total Professional Services | 44,224,787 | 146,083,697 | 146,162,261 | 156,985,709 | 135,929,535 | (10,232,726) |
| Total Other Charges | 98,950,411 | 109,679,291 | 109,679,291 | 104,788,981 | 105,340,453 | (4,338,838) |
| Total Acq & Major Repairs | 20,000 | 0 | 0 | 5,511,000 | 3,000 | 3,000 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 219,656,578 | \$ 328,930,497 | \$ 329,009,061 | \$ 347,720,329 | \$ 317,338,360 | \$ (11,670,701) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 875 | 875 | 876 | 882 | 880 | 4 |
| Unclassified | 2 | 2 | 1 | 1 | 1 | 0 |
| Total FTEs | 877 | 877 | 877 | 883 | 881 | 4 |



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 Children and Family Services and the Office of Juvenile Justice for the Behavioral Health Partnership, Division of Administration Community Development Block Grant for the Section 1115 waiver, and DHH Office of the Secretary. Fees and Self-generated Revenues are derived from third party liability collections and provider fees for online training of waiver services. Statutory Dedications represent funding received from the Health Trust Fund, the Louisiana Health Care Redesign Fund, and the New Opportunities Waiver Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds include 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 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|-------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Health Trust Fund | \$ 0 | \$ 2,056 | \$ 2,056 | \$ 2,056 | \$ 2,056 | \$ 0 |
| Louisiana Health Care Redesign Fund | 1,366,625 | 0 | 0 | 0 | 2,827 | 2,827 |
| New Opportunities Waiver (NOW) Fund | 1,651,166 | 32,848 | 32,848 | 32,848 | 4,954 | (27,894) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|--|
| \$ 7,856 | \$ 78,564 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 85,630,353 | \$ 329,009,061 | 877 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 855,303 | 1,710,606 | 0 | Classified State Employees Performance Adjustment |
| 1,215,577 | 2,431,154 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 117,127 | 234,254 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 118,532 | 237,064 | 0 | Group Insurance Rate Adjustment for Retirees |
| (83,387) | (166,775) | 0 | Group Insurance Base Adjustment |
| 566,062 | 1,132,125 | 0 | Salary Base Adjustment |
| (908,353) | (1,816,705) | 0 | Attrition Adjustment |
| (186,555) | (474,867) | (7) | Personnel Reductions |
| (7,856) | (78,564) | 0 | Non-recurring Carryforwards |
| (102,351) | (204,700) | 0 | Risk Management |
| (207,286) | (414,573) | 0 | Rent in State-Owned Buildings |
| (12,326) | (24,651) | 0 | Maintenance in State-Owned Buildings |
| 1,172 | 2,343 | 0 | Capitol Police |
| (4,545) | (9,090) | 0 | UPS Fees |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| 6,321 | 12,642 | 0 | Civil Service Fees |
| 2,320 | 4,640 | 0 | State Treasury Fees |
| (21,675) | (43,349) | 0 | Office of Computing Services Fees |
| Non-Statewide Major Financial Changes: | | | |
| | | | Five positions are being transferred from the Office of the Secretary. One TO position is for a high level manager in the Provider Payments Budget Section, one TO position is for a position to support the Medicaid Management Information Services Section, and three TO positions are for providing technical assistance in the Bureau of Health Services Finance program. |
| 321,278 | 321,278 | 5 | |
| | | | Under an memorandum of understanding with the Louisiana Department of Children and Family Services (DCFS), MVA utilizes federal funding under the Title XIX Medicaid Program to reimburse eligible costs incurred by DCFS for the provision of services and performance of administrative activities to assist and support Child Welfare Programs for eligible children and youth. These activities include Medicaid eligibility determination, case management and supervision, referral of medical and behavioral health related services, and Medicaid outreach. |
| 0 | 349,629 | 0 | |
| | | | Increase of Federal Funds to be used as match for the Nursing Home Residents Trust Fund. The funds will be sent via interagency transfers to the Office of Aging and Adult Services (OAAS) where they will be used for projects that improve the quality of care in Louisiana's nursing facilities. |
| 0 | 100,000 | 0 | |
| 186,354 | 186,354 | 0 | Funding and one non TO position is being transferred from the Office of the Secretary for the birth outcomes initiative. |
| | | | Non recur of funding received from the Title XIX Survey and Certification Grant and the Clinical Laboratory Improvement Amendments Grant (CLIA) from the Centers for Medicare and Medicaid Services (CMS). MVA previously had received these funds and sent them via Interagency Transfers to the Office of the Secretary (OS). For FY15, OS will be able to receive the funds directly. |
| 0 | (5,063,519) | 0 | |
| 27,894 | 0 | 0 | Means of financing substitution replacing the New Opportunities Waiver Fund with State General Fund due to decreased collections. |
| (7,065) | (14,130) | 0 | Reduction in travel expenditures. |
| (24,308) | (48,616) | 0 | Reduction in expenditures for office and computer supplies. |
| (40,000) | (80,000) | 0 | Reduction in operating services expenditures for printing, postage, and software maintenance. |
| (29,500) | (268,000) | 0 | Expenditures associated with the Louisiana Medicaid Electronic Health Record Incentive Payment Program and specialized support coordination services will be reduced. |
| (124,900) | (248,900) | 0 | Contracts for support documentation for the Medicaid Systems Modernization Project and cost report audits will be reduced. |
| 219,342 | 438,685 | 0 | Pursuant to HCR122 of the 2013 Regular Legislative Session, DHH will utilize actuarial services to develop a waiver to allow Louisiana to establish goals to improve health care quality, outcomes, health status, complement the Upper Payment Limit, and provide additional payments to providers to improve access to healthcare. |
| 367,303 | 734,607 | 0 | In order to be able to identify liable third parties who are responsible for payment of services to Medicaid enrollees, the federal Department of Health and Human Services requires Louisiana to have a Third Party Liability Contract. The contract insures that the Medicaid program is the payer of last resort. |
| 681,194 | 681,194 | 7 | To better assist in Medicaid Forecasting and the development of projections of future expenditures, the Health Economics section is being moved from the Office of the Secretary to Medical Vendor Administration. 7 T.O. FTE and 1 non T.O. FTE will move from OS to MVA. |
| (2,827) | 0 | 0 | Means of Financing substitution replacing State General Fund with the Louisiana Health Care Redesign Fund. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---------------|----------------|-----------------------|---|
| 1,853,706 | 3,707,412 | 1 | Administration for Applied Behavior Analysis Services (ABA) that has been mandated by court order in Chisholm v. Kliebert. The TO is for a contract monitor to oversee compliance with the court order and monitor the contract for ABA for persons with Pervasive Developmental Disorder or an Autism Spectrum Disorders. ABA based therapy is used to assess, teach, and modify targeted behaviors and promote social, emotional, and language development. |
| 150,000 | 300,000 | 0 | Covington and Burling Contract for legal services for litigation in Chisholm v. Kliebert, including an Appeal to the Federal Fifth Circuit Court, centering on providing Applied Behavior Analysis (ABA), which requires expert knowledge in the field of ABA. |
| (65,923) | (131,846) | (2) | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| (15,166,403) | (15,166,403) | 0 | IT Consolidation with the Office of Technology Services |
| \$ 75,324,578 | \$ 317,338,360 | 881 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 75,324,578 | \$ 317,338,360 | 881 | Base Executive Budget FY 2014-2015 |
| \$ 75,324,578 | \$ 317,338,360 | 881 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------|---|
| \$4,444,250 | Audits of Title XIX Reimbursement to Hospitals, Rural Health Clinics and Federally Qualified Health Centers, Long Term Care Facilities (LTC) |
| \$51,069,939 | Fiscal Intermediary Contract |
| \$9,135,457 | Dual Fiscal Intermediary Contract |
| \$6,246,451 | Independent Validation and Verification (IV & V) contract |
| \$291,954 | Training, public education and analytic support regarding the Medicaid Buy-In program, as well as other technical training and workshops and programmers to maintain programs |
| \$1,873,375 | Provision of Title XIX, non-emergency, non-ambulance medical transportation for Medicaid patients |
| \$94,051 | Nurse Aide Registry from the Board of Examiners for Nursing Facility Administrators |
| \$1,450,758 | Nursing Home case mix design and development |
| \$905,000 | SMAC Reimbursement methodology, supplemental payments, and pharmacy outreach and education |
| \$179,627 | Various services, including empirical data, interpretation, TIS development, assistive technology, Level of Care Eligibility Tool (LOCET), LOCET Validation and Maintenance, review psyc evaluations, work incentive workshops for the disabled, development of integrated applications, NF LOC Screener and Care Tracker |
| \$472,000 | School Based Direct Services |
| \$3,679,196 | Third Party Liability collections process development and implementation |
| \$12,039,498 | Maintenance and support services for the Medicaid Eligibility Data System (MEDS) and MEDS Enhancement |
| \$14,625 | Training and technical assistance to Long Term Care facilities for the special health needs of ventilator dependent children |
| \$2,400,000 | IV and V Contract for MEDS Enhancement Project |



Professional Services (Continued)

| Amount | Description |
|----------------------|--|
| \$3,302 | Criminal background checks |
| \$6,100 | Medical exams for the indigent |
| \$480,600 | Medical Review Physicians, Psychiatrists and Psychologists - Disability determinations |
| \$1,000,000 | Legal fees; including those associated with appeals of disallowances |
| \$250,000 | Upgrade two automation efforts; a 24-hour renewal hotline for enrollees and an online application for use by certified Application Centers |
| \$450,000 | DSH payments audit contracts |
| \$7,004,320 | BAYOU HEALTH, formerly known as Provider Service Network (PSN) |
| \$1,700,000 | Data Maintenance for HCBS Waiver Programs, prior authorization, and validation of the Request for Service registry |
| \$1,000,000 | Waiver Monitoring |
| \$400,000 | Uniform Provider Reporting System (UPRS) |
| \$4,631,125 | Actuarial Services: Health Care delivery models/ Medicaid / LACHIP/ GNOCHC/ CSOC |
| \$1,284,000 | La Health Care Quality Forum |
| \$10,571,707 | Assessment and Long Term Care Services |
| \$4,917,350 | Enhancement Service Authorization contract |
| \$69,906 | Office of Telecommunications Management |
| \$500,000 | Pre-Admission Screening and Resident Review |
| \$53,244 | Data Contractor Waivers |
| \$3,118,550 | Fiscal Agent that processes payments in "self-direction" in home and community based services |
| \$125,000 | 1115 Demonstration Waiver |
| \$475,407 | ACA Enrollment |
| \$3,592,743 | Administration of Applied Behavior Analysis |
| \$135,929,535 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------|---|
| | Other Charges: |
| \$792,806 | Reimbursement to Medicaid Enrollment Centers statewide at the current rate of \$14 per completed application |
| \$217,066 | Social Security Administration field offices for Supplemental Security Income (SSI) assignment of rights and third party liability information collection |
| \$4,947 | Various services, including employment development/shredding |
| \$655,759 | Bus tickets purchased for Medicaid recipients who must travel a significant distance for medical treatment/ out-of-state airplane tickets |
| \$12,898 | Nurse Home - Nurse Aid Training |
| \$11,432 | Travel for Medicaid Pharmaceutical & Therapeutics Committee Members/Federal Express and professional shorthand reporters |
| \$3,136 | One Source Toxicology |
| \$869,444 | Ventilator Assisted Program |
| \$34,953 | Managed Care Initiatives |
| \$26,700 | Tobacco Quitline |
| \$20,208,461 | Louisiana Behavioral Health Partnership |



Other Charges (Continued)

| Amount | Description |
|-------------------------------|---|
| \$7,500,000 | Health Information Exchange (HIE) |
| \$24,000 | On-line Provider Training for Private Providers of Waiver services |
| \$30,361,602 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$28,661 | Office of Public Health - Vital Records Registry |
| \$2,050,000 | University of Louisiana Lafayette - Information Technology operations |
| \$3,023,576 | University of Louisiana Monroe - Pharmaceutical and Therapeutic Committee, Pharmacy Program consultants |
| \$6,868,844 | University of New Orleans - Computer Training and Support |
| \$191,645 | Department of Civil Service - Civil Service Fees |
| \$360,130 | LSU School of Dentistry - Survey Utilization Review (SURS) |
| \$346 | Division of Administration - Commodities/Administrative services |
| \$120,793 | LSU Office of Sponsored Research - Survey on the effectiveness of LaCHIP on the uninsured |
| \$1,125,645 | Office of Group Benefits - Separate SCHIP TPA and premium pay |
| \$120,000 | Department of Children and Family Services - Office of Family Support - DHH/DCFS Co-housed Units |
| \$399,923 | Division of Administration - Forms management, postage and printing |
| \$693,773 | Division of Administration - Payment of Risk Management premiums |
| \$1,636,009 | Division of Administration - Payment for rent in State-owned buildings |
| \$64,395 | Division of Administration - Treasury Fees |
| \$50,276 | Division of Administration - UPS Fees |
| \$34,685 | Division of Administration - Comprehensive Public Training Program (CPTP) Fees |
| \$128,740 | Division of Administration - Office of Computing Services |
| \$1,421,087 | Division of Administration - Office of Telecommunications Management |
| \$30,692,476 | Office of Technology Services for data processing and support services to the Louisiana Behavioral Health Partnership |
| \$41,926 | Capitol Police |
| \$6,086,943 | Transfer of Title 18 Federal Funds to Office of the Secretary for Health Standards |
| \$2,334,898 | Transfer of Title 18 Federal Funds to Office of the Secretary for Program Integrity |
| \$200,000 | DHH - Office of the Secretary - Governor's Program on Physical Fitness |
| \$350,000 | Office of Public Health - Influenza vaccine, medical supplies and pneumonia vaccine |
| \$1,300,000 | Local Education Agencies (LEA) - Medicaid match for administrative functions related to School Based Administrative Claiming Services |
| \$438,670 | OAAS Waiver - Adult Protective Services |
| \$1,745,026 | Money Follows the Person (MFP) transferred to OAAS |
| \$140,190 | Louisiana Register Publishing |
| \$456,169 | DOJ Attorney General Advocacy Center |
| \$2,261 | MEDS System Enhancements |
| \$49,367 | Office Of Public Health HIV Program |
| \$91,392 | Miscellaneous Expenditures |
| \$2,616,270 | DCFS IT Modernization - CAFÉ system |
| \$8,962,326 | DCFS IAT Child Welfare Administrative Claiming |
| \$71,304 | Department of Labor - Workforce Development: Unemployment |
| \$150,000 | Board of Regents - Medical and Allied Health Professional Education Scholarships & Loan Program |
| \$829,764 | University of Louisiana (Picard Center for Child Development) |



Other Charges (Continued)

| Amount | Description |
|----------------------|---|
| \$100,000 | OAAS Nursing Home Project |
| \$1,341 | Administration of Applied Behavior Analysis |
| \$74,978,851 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$105,340,453 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------------|---|
| Acquisitions | |
| \$3,000 | Administration of Applied Behavior Analysis furniture and office equipment |
| \$3,000 | SUB-TOTAL ACQUISITIONS |
| Major Repairs: | |
| | This program does not have funding for Major Repairs for Fiscal Year 2014-2015. |
| \$0 | SUB-TOTAL MAJOR REPAIRS |
| \$3,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|--|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of Bayou Health plan members receiving case management (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 35% | 35% |



2. (KEY) Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing applications timely through a continuing process to improve enrollment, to streamline business process and to eliminate duplicated effort each year through June 30, 2016.

Children's Budget Link: 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.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of applications for Pregnant Women approved within 5 calendar days (LAPAS CODE - 24036) | 80% | Not Applicable | 75% | 75% | 75% | 75% |
| K | Number of children enrolled through Express Lane Eligibility (ELE) (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 8,316 | 8,316 |
| K | Percentage of Medicaid applications received online (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 25% | 25% |
| K | Percentage of applications for LaCHIP and Medicaid programs for children approved within 15 calendar days (LAPAS CODE - New) | 65% | Not Applicable | 65% | 65% | 70% | 70% |

3. (KEY) Through the Eligibility activity, to inform, identify and enroll eligibles into LaCHIP/Medicaid by processing applications & annual renewals timely and to improve access to health care for uninsured children through the LaCHIP Affordable Plan.

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

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



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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|---|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Number of children enrolled as Title XXI eligibles - LaCHIP (LAPAS CODE - 2241) | 119,240 | 121,340 | 120,092 | 120,092 | 128,444 | 128,444 |
| S | Number of children enrolled as Title XIX eligibles - traditional Medicaid (LAPAS CODE - 2242) | 610,790 | 601,192 | 609,309 | 609,309 | 610,456 | 610,456 |
| K | Total number of children enrolled (LAPAS CODE - 10013) | 730,030 | 722,532 | 729,401 | 729,401 | 738,900 | 738,900 |
| S | Number of potentially eligible children remaining uninsured (LAPAS CODE - 21779) | 44,350 | 26,515 | 26,515 | 26,515 | 26,515 | 26,515 |
| The name of this indicator was modified for clarity. The indicator was formerly named "Number of children remaining uninsured". The current name, as modified, more accurately reflects the data being captured. It maintains its method of calculation of LaPAS Code #21778 minus LaPAS Code #10013. | | | | | | | |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of renewals processed and not closed for procedural reasons (LAPAS CODE - 17038) | 1.0% | 1.5% | 99.0% | 99.0% | 99.0% | 99.0% |
| This indicator was initially set to monitor procedural closures. Due to the implementation of stringent business processes that required workers to make more attempts to reach a recipient prior to closing a case and also required a supervisor's review, there is a marked reduction in the percentage of procedural closures. | | | | | | | |
| S | Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes (LAPAS CODE - 24041) | 60% | Not Applicable | 60% | 60% | 60% | 60% |
| K | Number of children renewed through Express Lane Eligibility (ELE) (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 187,068 | 187,068 |

Medical Vendor Administration General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of individuals enrolled in all Medicaid and LaCHIP programs (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1,263,442 |
| Number of applications processed annually (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 412,840 |
| Number of application centers (LAPAS CODE - 12027) | 529 | 570 | 613 | 533 | 516 |

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

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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Administrative cost as a percentage of total cost (LAPAS CODE - 24045) | 6% | Not Applicable | 5% | 5% | 5% | 5% |
| S | Number of repeat errors found on the Centers for Medicare and Medicaid Services (CMS) 64 Quarterly Report (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 0 | 0 |
| S | Percentage of Centers for Medicare and Medicaid Services (CMS) 37 Quarterly Reports submitted late (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 0 | 0 |
| S | Number of repeat legislative audit findings (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 0 | 0 |

Medical Vendor Administration General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Percentage of State Plan amendments approved. (LAPAS CODE - 24046) | 82% | 82% | 82% | 88% | 29% |
| Number of State Plan amendments submitted. (LAPAS CODE - 24047) | 33 | 35 | 65 | 58 | 69 |

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

Children's Budget Link: Not Applicable

Explanatory Note: PI 13375 and 13376 relate to the monitoring and evaluation of the participating School Boards. Information on services provided would be included in the Operational Plan of the Department of Education.

Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Number of Nursing Homes cost reports targeted for monitoring (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 120 | 120 |
| K | Percent of Nursing Home cost reports monitored (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 33% | 33% |
| S | Number of Intermediate Care Facility (ICF) cost reports targeted for monitoring (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 180 | 180 |
| S | Percent of Intermediate Care Facility (ICF) cost reports monitored. (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 33% | 33% |
| S | Number of Local Education Agencies quarterly claims targeted for monitoring (LAPAS CODE - 13375) | 68 | 96 | 84 | 84 | 84 | 84 |
| K | Percent of targeted Local Education Agencies monitored (LAPAS CODE - 13376) | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| S | Number of hospital cost reports reviewed and audited (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 360 | 360 |



Medical Vendor Administration General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of Local Education Agency claims adjusted as a result of monitoring activities (LAPAS CODE - 16539) | 38 | 57 | 59 | 59 | 37 |
| Amount identified as over claimed as a result of monitoring (LAPAS CODE - 13540) | \$ 930 | \$ 18,545 | \$ -3,914 | \$ -3,914 | \$ -22,441 |
| Number of Nursing Homes cost reports adjusted as a result of monitoring activities (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 107 |
| Number of Intermediate Care Facility (ICF) cost reports adjusted as a result of monitoring activities (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 129 |

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

Children's Budget Link: Not Applicable

Performance Indicators

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of total claims processed within 30 days of receipt (LAPAS CODE - 2219) | 98.0% | 98.0% | 98.0% | 98.0% | 99.0% | 99.0% |
| S | Average processing time in days (LAPAS CODE - 2217) | 9.0 | 9.0 | 9.0 | 9.0 | 8.0 | 8.0 |

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

State Outcome Goals Link: Better Health.

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.



Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Dollar value of MMIS contract expenditures (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | \$ 70,000,000 | \$ 70,000,000 |
| S | Percent of MMIS contract expenditures that are federally funded (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 95% | 95% |

Medical Vendor Administration General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Total number of claims processed (LAPAS CODE - 12020) | 84,524,974 | 93,649,727 | 100,115,618 | 97,238,093 | 113,942,597 |

The "Total number of claims processed" is a number over which the Bureau of Health Services Financing has no control; it represents all claims that are submitted by billing entities.

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

Children's Budget Link: Not Applicable



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Percent of Eligible Professionals who have adopted certified Electronic Health Record technology (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 20% | 20% |
| K | Meaningful Use rate among Medicaid providers who have adopted certified EHR technology (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 35% | 35% |
| S | Dollar value of annual Electronic Health Record (EHR) incentive payments (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | \$ 63,000,000 | \$ 63,000,000 |

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percent Medicaid providers who are participating in LaHIE (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 10% | 10% |
| K | Average number of days to process EHR attestations (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 35 | 35 |

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of recipients with a primary mental health diagnosis receiving community-based services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 75,000 | 75,000 |
| K | Percentage change in the number of recipients with a primary mental health diagnosis receiving services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 3% | 3% |
| S | Percentage of recipients reporting satisfaction with La. Behavioral Health Partnership (LBHP) services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 90% | 90% |

Medical Vendor Administration General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | |
| Number of regions in which the Coordinated System of Care 1915 (c) Waiver has been implemented in (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 5 | |

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

Children's Budget Link: Not Applicable.



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage (%) of Total Scripts PDL Compliance (LAPAS CODE - 24061) | 90% | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of Generic Drug Utilization (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 78% | 78% |

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|---|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of TPL claims processed (LAPAS CODE - 2215) | 7,500,000 | 6,702,467 | 3,750,000 | 3,750,000 | 3,750,000 | 3,750,000 |
| The "Number of TPL claims processed" refers to the portion of these claims requiring processing for which third party insurance or Medicare coverage was actually available/applicable. | | | | | | | |
| K | Percentage of TPL claims processed (LAPAS CODE - 7957) | 100.00% | 98.35% | 100.00% | 100.00% | 100.00% | 100.00% |
| The "Percentage of TPL claims processed" is the percent of TPL claims processed for which the Bureau of Health Services Financing reduced payments, or avoided the full Medicaid payment. | | | | | | | |
| S | Funds recovered from third parties with a liability for services provided by Medicaid (LAPAS CODE - 24044) | \$ 44,712,500 | \$ 39,816,699 | \$ 42,000,000 | \$ 42,000,000 | \$ 42,000,000 | \$ 42,000,000 |
| S | TPL trauma recovery amount (LAPAS CODE - 7958) | \$ 10,125,000 | \$ 12,230,310 | \$ 8,000,000 | \$ 8,000,000 | \$ 8,000,000 | \$ 8,000,000 |

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Estate recovery amount (LAPAS CODE -) | Not Applicable | \$ 738,159 | Not Applicable | Not Applicable | \$ 700,000 | \$ 700,000 |
| S | Recipient recovery amount (LAPAS CODE - New) | Not Applicable | \$ 487,589 | Not Applicable | Not Applicable | \$ 500,000 | \$ 500,000 |



Medical Vendor Administration General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of claims available for TPL processing (LAPAS CODE - 12021) | 74,249,396 | 80,783,792 | 83,835,638 | 86,875,426 | 92,124,018 |
| Percentage of TPL claims processed and cost avoided (LAPAS CODE - 12022) | 7.7% | 7.9% | 8.4% | 7.8% | 7.3% |
| The "Percentage of TPL claims processed and cost avoided" is the number of TPL claims processed divided by the total number of claims. | | | | | |



09-306 — Medical Vendor Payments



Agency Description

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

The goals of Medical Vendor Payments are:

- I. To improve health outcomes by emphasizing medical homes and reducing the number of uninsured persons in Louisiana.
- II. To expand existing and develop additional community-based services as an alternative to institutional care.
- III. To ensure cost effectiveness in the delivery of health care services by using efficient management practices and maximizing revenue opportunities.
- IV. To assure accountability through reporting and monitoring of the health care delivery system in an effort to promote the health and safety of Louisiana citizens.
- V. To streamline work processes and increase productivity through technology by expanding the utilization of electronic tools for both providers and Medicaid administrative staff.
- VI. To implement measures that will constrain the growth in Medicaid expenditures while improving services and to secure alternative sources of funding for health care in Louisiana.

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

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

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

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

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

The Private Providers Program has the following activities:

- Fee For Service Program – Provides payments for services provided to Legacy Medicaid and the Bayou Health enrollees and not reimbursed on a capitated basis.
- Rebalancing Long-Term Supports and Services – Provides for elders and adults with physical disabilities, and persons with developmental disabilities through Intermediate Care Facilities for the Mentally Retarded – Mentally Retarded/Developmental Disabilities Community Homes, Nursing Homes, the Program for All-Inclusive Care for the Elderly (PACE), Long Term Personal Care Services (LTPCS), and numerous Medicaid Home and Community-Based Waiver programs.
- Pharmacy Benefits Management Services – Includes Pharmacy provider network; formulary incentives; claims management; clinical interventions; drug utilization review; pharmaceutical manufacture rebates, policy development; pharmacy provider audits; disease management; outcomes management reporting; recipient lock-in program; and a provider help desk.
- Inpatient Hospitalization – Includes Hospital-Inpatient.
- Hospice and Related Nursing Home Room and Board Payments – Includes palliative care and support for people who are terminally ill. Services may include aide care, nursing and physician services, counseling, drugs, equipment, and supplies for the terminal illness and related condition(s). Nursing home room and board payments are included in this service.
- Increasing Dental Care Access – Includes increasing annual dental screenings and basic preventive dental services thereby decreasing the serious and costly consequences of poor oral health.

The Public Providers Program has the following activities:

- Payments to Public Providers – Includes the provision of approved medically necessary services by public providers. Public providers are enrolled Medicaid Vendors that are state owned. Included are: LSUHSC-Lallie Kemp, DHH-State MR/DD Services, DHH-State Nursing Homes, DHH-Office of Public Health, DHH-Community Mental Health, DHH-Public Psychiatric Free Standing Units, State Education, and Other Public Providers for services.
- Family Planning Services – The Department's reproductive health services are aimed to reduce female and infant mortality, morbidity, and teen pregnancy by providing disease screening, health education, counseling and contraceptives.

Medicare Buy-Ins and Supplements has the following activities:

- Medicare Savings Program (MSP) for Low-Income Seniors and Persons with Disabilities – Pays Medicare premiums for low-income seniors and individuals with disabilities and additionally for some limits responsibility of the state Medicaid agency to payment of only those services not covered by Medicare. MSP also fills gaps in Medicare by eliminating some out-of-pocket expenses (co-pays, deductibles, etc.) and conveying eligibility for the Low Income Subsidy (LIS) program which provides premium assistance for Medicare Part D (prescription drug) coverage.
- Louisiana Health Insurance Premium Payment (LaHIPP) Program – A premium assistance program offered by Louisiana Medicaid that pays some or all of the health insurance premiums for Medicaid enrollees if the enrollee or a family member has employer-sponsored insurance available which is more cost-effective than having Medicaid as the primary payer.
- Louisiana Behavioral Health Partnership Medicaid Managed Care Program – The behavioral health program managed by DHH-Office of Behavioral Health includes behavioral health services for a special target population of children eligible for the Coordinated System of Care (CSoC), adults with Serious Mental Illness (SMI), and the Statewide Management Organization (SMO) child/adult population (e.g., the remaining non-institutionalized Medicaid population).
- Medicaid Managed Care for Physical Health – The program is responsible for oversight of Bayou Health Prepaid plans, Bayou Health Shared Savings plans, and Dental managed care plan. In partnership with managed care contractor and providers, the program implements best practices for improving health outcomes for Louisiana’s Medicaid population, increasing access to quality care and providing fiscal sustainability.

Uncompensated Care Costs (UCC) has one activity:

- Uncompensated Care Costs – The Uncompensated Care Costs (UCC) Program funds payments to hospitals for providing inpatient and outpatient care for uninsured and low-income individuals.

For additional information, see:

[Medical Vendor Payments](#)

Medical Vendor Payments Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 1,424,860,360 | \$ 1,880,583,302 | \$ 1,880,583,302 | \$ 2,133,743,747 | \$ 1,818,934,951 | \$ (61,648,351) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 59,542,615 | 98,215,460 | 98,215,460 | 93,910,526 | 105,550,491 | 7,335,031 |
| Fees and Self-generated Revenues | 57,175,706 | 132,673,658 | 132,673,658 | 137,402,006 | 137,402,006 | 4,728,348 |
| Statutory Dedications | 670,368,352 | 602,392,259 | 602,392,259 | 677,835,046 | 879,209,304 | 276,817,045 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |



Medical Vendor Payments Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds | 4,901,394,910 | 4,990,466,205 | 4,990,466,205 | 5,271,701,544 | 5,111,307,339 | 120,841,134 |
| Total Means of Financing | \$ 7,113,341,943 | \$ 7,704,330,884 | \$ 7,704,330,884 | \$ 8,314,592,869 | \$ 8,052,404,091 | \$ 348,073,207 |
| Expenditures & Request: | | | | | | |
| Payments to Private Providers | \$ 4,238,824,147 | \$ 4,175,873,037 | \$ 4,175,873,037 | \$ 6,525,677,770 | \$ 6,250,522,730 | \$ 2,074,649,693 |
| Payments to Public Providers | 441,694,864 | 270,304,274 | 270,304,274 | 255,428,730 | 273,444,863 | 3,140,589 |
| Medicare Buy-Ins & Supplements | 1,967,657,802 | 2,393,128,806 | 2,393,128,806 | 559,296,677 | 556,369,912 | (1,836,758,894) |
| Uncompensated Care Costs | 465,165,130 | 865,024,767 | 865,024,767 | 974,189,692 | 972,066,586 | 107,041,819 |
| Total Expenditures & Request | \$ 7,113,341,943 | \$ 7,704,330,884 | \$ 7,704,330,884 | \$ 8,314,592,869 | \$ 8,052,404,091 | \$ 348,073,207 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



306_1000 — Payments to Private Providers

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

Program Description

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

The goals of the Payments to Private Providers Program are:

- I. To improve health outcomes by emphasizing choice for Medicaid recipients, better coordination of care and quality of care, increasing access to medically necessary services, and mandating accountability for the delivery of Medicaid covered services through contractual arrangements with two different types of managed care organizations/health plans.
- II. To provide cost effective and medically appropriate Medicaid covered services for individuals in the Fee-for-Service Program and Bayou Health Shared Savings plans.
- III. To provide cost effective and medically appropriate pharmaceutical services.

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

- Case Management Services – Assists the recipient in prioritizing and defining his desired personal outcomes, defining appropriate supports and services, and accessing these supports and services.
- Certified RN Anesthetists (CRNAs) Services – Anesthetic services provided by certified registered nurse anesthetists.
- Durable Medical Equipment (DME) – Medically necessary equipment, appliances, and supplies. DME providers must obtain prior authorization from BHSF for most services.

- Early and Periodic Screening, Diagnostics and Treatment (EPSDT) & Related Services - The child-specific component of Louisiana Medicaid designed to make health care available and accessible to low-income children. The EPSDT Health Services component of EPSDT provides evaluation and treatment for children with disabilities, primarily through school-based and early intervention services providers. The screening component of EPSDT provides a framework for routine health, mental health, and developmental screening of children from birth to age 21, as well as evaluation and treatment for illness, conditions, or disabilities.
- Family Planning - Services to female Medicaid recipients for routine family planning services including doctor's visit, counseling, contraceptives and certain lab services.
- Federally Qualified Health Center (FQHC) Services - Physician or professional services and designated services and supplies incident to the physician or other professional services. FQHCs are more commonly known as community health centers, migrant health centers, and health care for the homeless programs, and must meet federal requirements of the U.S. Department of Health and Human Services prior to Medicaid enrollment.
- Hemodialysis Services - Dialysis treatment (including routine laboratory services), medically necessary non-routine lab services, and medically necessary injections reimbursed to free-standing End Stage Renal Disease (ESRD) facilities.
- Home Health Services - Intermittent or part-time services furnished by a home health agency; personal care services provided by a home health agency in accordance with the plan of treatment recommended by the physician; medical supplies recommended by the physician as required in the care of the recipient and suitable for use in the home; and physical therapy services provided by a home health agency. All services must be ordered by a physician. Note: Certain services under this program require prior authorization through the Fiscal Intermediary.
- Hospital Inpatient Services - Inpatient hospital care and services. Inpatient services must be pre-certified.
- Hospital Outpatient Services - Outpatient hospital care and services. Some outpatient services must be prior authorized by BHSF.
- Intermediate Care Facilities for the Mentally Retarded – Mentally Retarded/Developmental Disabilities Community Homes - Homes for the long-term care of the mentally retarded and/or developmentally disabled recipients.
- Laboratory and X-Ray Services - Diagnostic testing performed by a laboratory independent of both the attending or consulting physician's office and/or the hospital where services are rendered.
- Mental Health Outpatient Services - Mental health evaluation, treatment, and counseling services provided in an outpatient clinic setting and which are limited to one per recipient per day.
- Behavioral Health Services - Medicaid behavioral health services are managed and reimbursed by Magellan Health Services under the authority of the 1915(b) waiver. Children's behavioral health services are paid on a fee for service basis; however, Magellan is the sole Medicaid provider.
- Nursing Homes - Facilities that provide professional nursing and rehabilitation services on a 24 hour-a-day basis. Must be state licensed.
- Programs of All Inclusive Care for the Elderly (PACE) - A service model that provides all Medicare and Medicaid services, as well as in-home supports to individuals who are 55 years of age or older, meet certain qualifications and choose to participate.



- **Pharmaceutical Products and Services** - Prescription services for prescriptions issued by a licensed physician, podiatrist, certified nurse practitioner, or dentist.
- **Physician Services** - Physician and other professional services, including those of the following professionals: physicians (including specialists), audiologists, certified registered nurse anesthetists, chiropractors, nurse midwives, nurse practitioners, optometrists, and podiatrists.
- **Rural Health Clinics** - Physician or professional services and designated services and supplies incident to the physician or other professional services. Rural health clinics must meet federal requirements of the US Department of Health and Human Services prior to Medicaid enrollment.
- **Transportation (Emergency - Ambulance)** - Transportation provided by an ambulance for an unforeseen combination of circumstances which demands immediate attention at a medical facility to prevent serious impairment or loss of life. All services are subject to review for medical necessity of ambulance transportation.
- **Transportation (Non-Emergency - Ambulance)** - Transportation provided by an ambulance in which no other means of transportation is available and/or the recipient is unable to ride in any other type of vehicle. All services are subject to review for medical necessity of ambulance transportation.
- **Transportation (Non-Emergency – Non-Ambulance)** - Transportation to and from routine medical appointments.
- **Waiver (Adult Day Health Care)** - Provides supervised care, through health and social services, to adults with disabilities or elders in a licensed day care facility, during part of the day. A limited number of opportunities are available for recipients who meet the requirements of the program.
- **Waiver (Children's Choice)** - Provides supplemental support to children with developmental disabilities who currently live at home with their families or with a foster family. Services include support coordination, center-based respite, environmental accessibility adaptations, and family training and family support. A limited number of opportunities are available for recipients who meet the requirements of the program.
- **Waiver (Community Choices)** - Provides services to the elderly and adults with disabilities in their homes as an alternative to nursing home placement. Services include support coordination (case management), personal assistance services, environmental modifications, adult day health care services, home delivered meals, respite, therapy services, and nursing services.
- **Waiver (NOW – New Opportunities Waiver)** – Provides services to individuals, age 3 and older, with developmental disabilities as an alternative to institutional care. Services include individual and family support (personal care), center-based respite, community integration and development, environmental accessibility adaptations, specialized medical equipment and supplies, supported living, substitute family care, day habilitation, supported employment, employment-related training, professional services, skilled nursing, transitional services, and personal emergency response system. A limited number of opportunities are available for recipients who meet the requirements of the program.
- **Waiver (Family Planning)** – Provides services to low-income women as a means of reducing unintentional pregnancies, thus improving quality of life and promoting better health practices for women and children. A limited number of opportunities are available for recipients who meet the requirements of the program.



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

Note: Although the Home and Community Based waiver services receive funding from Medicaid, the following waivers are reported in LaPAS by the Office for Citizens with Developmental Disabilities, Agency 09-340: New Opportunities Waiver (NOW), Children’s Choice Waiver, Supports Waiver, and Residential Options Waiver (ROW). Also, the following waivers are reported in LaPAS by the Office of Aging and Adult Services, Agency 09-320: Community Choices Waiver and the Adult Day Health Care (ADHC) Waiver.

For additional information, see:

[Medical Vendor Payments](#)

Payments to Private Providers Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 549,244,187 | \$ 680,739,424 | \$ 680,739,424 | \$ 1,518,750,843 | \$ 1,174,584,378 | \$ 493,844,954 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 14,804,839 | 58,516,463 | 58,516,463 | 58,193,427 | 85,529,605 | 27,013,142 |
| Fees and Self-generated Revenues | 57,056,934 | 97,228,206 | 97,228,206 | 102,544,628 | 102,544,628 | 5,316,422 |
| Statutory Dedications | 655,571,153 | 569,845,060 | 569,845,060 | 650,187,081 | 870,061,438 | 300,216,378 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 2,962,147,034 | 2,769,543,884 | 2,769,543,884 | 4,196,001,791 | 4,017,802,681 | 1,248,258,797 |
| Total Means of Financing | \$ 4,238,824,147 | \$ 4,175,873,037 | \$ 4,175,873,037 | \$ 6,525,677,770 | \$ 6,250,522,730 | \$ 2,074,649,693 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 4,238,824,147 | 4,175,873,037 | 4,175,873,037 | 6,525,677,770 | 6,250,522,730 | 2,074,649,693 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 4,238,824,147 | \$ 4,175,873,037 | \$ 4,175,873,037 | \$ 6,525,677,770 | \$ 6,250,522,730 | \$ 2,074,649,693 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

The Payments to Private Providers program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers originates from the Department of Children and Family Services, Prevention and Intervention Program for non-medical foster care, overcollections from the Office for Citizens with Developmental Disabilities, and the Office of Group Benefits from premium payments collected from individuals participating in LaCHIP Phase V. The Statutory Dedications represents funding received from the Louisiana Medical Assistance Trust Fund, which derives its funding source from the collection of provider fees from varying medical providers in the state based on corresponding per bed per day rates and/or prior year excess revenues; the Louisiana Fund and the Health Excellence Fund, payable out of funding received pursuant to the Master Settlement Agreement reached between certain states and participating tobacco manufacturers; the Medicaid Trust Fund for the Elderly and the Health Trust Fund, based on interest earnings from the principal of the Medicaid Trust Fund for



the Elderly; the Community and Family Support System Fund; the 2013 Amnesty Collections Fund, created by Act 421 of the 2013 Regular Legislative Session; the FMAP Stabilization Fund, the Community Hospital Stabilization Fund, and the Overcollections Fund. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 62.06% for state Fiscal Year 2014-2015.

Payments to Private Providers Statutory Dedications

| Fund | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| LA Medical Assistance Trust Fund | \$ 376,602,895 | \$ 130,710,122 | \$ 130,710,122 | \$ 135,659,299 | \$ 143,767,171 | \$ 13,057,049 |
| Medicaid Trust Fund for the Elderly | 121,102,705 | 183,505,794 | 183,505,794 | 214,128,755 | 232,916,144 | 49,410,350 |
| Health Trust Fund | 6,312,199 | 6,905,105 | 6,905,105 | 3,432,531 | 3,432,531 | (3,472,574) |
| Community and Family Support System Fund | 0 | 0 | 0 | 0 | 110,100 | 110,100 |
| Community Hospital Stabilization Fund | 9,839,053 | 10,989,053 | 10,989,053 | (5,399,333) | 0 | (10,989,053) |
| FMAP Stabilization Fund | 111,677,000 | 0 | 0 | 0 | 0 | 0 |
| 2013 Amnesty Collections Fund | 0 | 200,000,000 | 200,000,000 | 262,424,592 | 262,424,592 | 62,424,592 |
| Overcollections Fund | 0 | 0 | 0 | 0 | 186,421,281 | 186,421,281 |
| Louisiana Fund | 5,119,644 | 11,971,046 | 11,971,046 | 11,971,046 | 13,036,660 | 1,065,614 |
| Health Excellence Fund | 24,917,657 | 25,763,940 | 25,763,940 | 27,970,191 | 27,952,959 | 2,189,019 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|------------------|-----------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 680,739,424 | \$ 4,175,873,037 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| Non-Statewide Major Financial Changes: | | | |
| 32,703,295 | 0 | 0 | Means of financing substitution replacing Federal Funds with State General Fund (Direct) due to a FMAP rate change in the Private Providers, Public Providers, and Medicare Buy-Ins and Supplements Programs. State General Fund (Direct) is being replaced with federal funds in the Uncompensated Care Costs Program due to the FMAP rate change. The FY14 Title XIX blended rate was 62.96% federal and the FY15 blended rate is 62.06% federal. For UCC, the FY14 FMAP rate is 60.98% federal and the FY15 rate is 62.05% federal. |
| 15,641,070 | 0 | 0 | Means of financing substitution replacing one-time GO Zone deposits into the Medical Assistance Trust Fund with State General Fund (Direct). |
| 19,601,952 | 0 | 0 | Means of financing substitution replacing one-time LSU Health Care Services Division (HCS) Claim lag funds with State General Fund (Direct). |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|--|
| 3,090,174 | 0 | 0 | Means of financing substitution replacing one-time revenue used for Hospice with State General Fund (Direct). |
| (6,292,446) | 0 | 0 | Means of financing substitution replacing State General Fund (Direct) with Fees and Self-generated Revenue due to an increase in Third Party Liability and prior year refunds. Third Party Liability funds come from third parties reimbursing Medicaid for expenses for which the third party was actually responsible. |
| 10,989,053 | 0 | 0 | Means of financing substitution replacing Community Hospital Stabilization Fund with State General Fund (Direct) due to decreased collections. |
| 3,472,574 | 0 | 0 | Means of financing substitution replacing Health Trust Fund with State General Fund (Direct) due to reduced interest earnings for the fund. |
| 1,241,314 | 0 | 0 | Means of financing substitution replacing Public Hospital CPEs with State General Fund (Direct). |
| 871,822 | 2,297,897 | 0 | Funding for twelve new Federally Qualified Health Centers (FQHCs) and five new Rural Health Clinics (RHCs) projected to enroll in FY 15. The funding is required by the Centers for Medicare and Medicaid services per 42 CFR, part 405, subpart X of the Code of Federal Regulations. |
| 802,004 | 2,113,873 | 0 | Annualization for payments to nine rural health clinics and ten federally qualified health centers that are projected to enroll in FY 14. |
| 222,763 | 587,146 | 0 | Annualization of the increase in Medical Economic Index (MEI) costs for Federally Qualified Health Centers (FQHCs) and Rural Health Clinics (RHCs). |
| 4,259,188 | 11,226,115 | 0 | Annualization of funding for reimbursement of Medicaid covered services to adults currently eligible for but not enrolled in Medicaid. |
| 710,237,218 | 2,034,362,649 | 0 | Moves Managed Care from the Medicare Buy-Ins and Supplements Program into the Private Providers Program. For SFY14, the split of individuals that use capitated and fee-for-service programs were estimated and the mount of funding for each was placed accordingly between the Payments to Private Provideris program and the Medicare Buy-Ins & Supplements program. However, Managed Care has yearly open enrollment and a shift of the number of individuals using the capitated and fee-for-service programs occurs. Managed Care is being moved to the Private Providers so that unanticipated shifts in enrollment do not cause projected deficits/surpluses in individual programs. Managed Care includes Bayou Health Prepaid Per Member Per Month (PMPM) payments, Bayou Health Shared PMPM payments, Dental Prepaid Ambulatory Health Plan (PAHP) and the La. Behavioral Health Partnership. |
| 558,186 | 1,471,234 | 0 | Annualization of payments for Hospice Services which is mandated by the Centers for Medicare and Medicaid Services. The rates are authorized by section 1814(i)(1)(C)(ii) of the Social Security Act, which also provides for an annual increase in payment rates for hospice care services. |
| 0 | 70,137,982 | 0 | Nursing home rates are being rebased. Nursing home rates are based on their actual cost for providing services. The Department of Health and Hospitals rebases them yearly due to the increased cost of doing business and to be able to draw money from the Trust Fund for the Elderly. |
| 60,154 | 2,159,000 | 0 | Annualization for 150 Community Choices Waiver slots that were approved in FY13 and are being phased-in in FY14. The slots will provide waiver services to people in the Permanent Supporting Housing program. |
| 17,600,433 | 51,367,895 | 0 | Pharmacy Utilization. |
| (47,994,171) | (126,500,187) | 0 | The PrePaid Dental Plan managed care program is being transferred from the Private Providers program to the Medicare Buy-Ins and Supplements program. The funds will be for PrePaid Dental Plan Per Member Per Month payments. The plan would provide all Medicaid covered dental services to all Bayou Health (Shared Savings and Prepaid) enrollees and Fee for Service members who currently receive full Medicaid benefits. |
| 6,371,433 | 16,793,445 | 0 | Utilization |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---------------|--------------|-----------------------|---|
| (5,676,598) | (22,935,981) | 0 | Due to the public private partnerships, services previously provided by public hospitals in FY14 are now being provided through private providers in FY15. Due to private provider Medicaid reimbursement rates for procedures being lower than the public provider rates, excess budget authority in the Private Providers program is being reduced. |
| 783,457 | 2,064,989 | 0 | Act 327 of the 2007 Regular Legislative Session mandated the Department of Health and Hospitals to rebase the inpatient per diem rates for rural hospitals every two years. The adjustment is based on the projected increase in expenditures. |
| (10,883,597) | (28,686,338) | 0 | Funding is being moved from the Private Providers program to the Uncompensated Care Costs program to pay small rural hospitals through the Disproportionate Share Program (DSH) instead of through UPL. |
| (1,067,155) | (2,812,743) | 0 | Hospice Community Services are being moved from the Private Providers program into the Medicare Buy-Ins and Supplements program due to its inclusion in the Bayou Health Prepaid program. The adjustment only impacts the services portion of the hospice budget and does not include the nursing facility room and board costs. |
| 9,300,000 | 24,512,388 | 0 | Applied Behavior Analysis Services (ABA) mandated by court order in Chisholm v. Kliebert requiring that the Medicaid program provide ABA to persons with Pervasive Developmental Disorder or an Autism Spectrum Disorder through the enrollment of a Board Certified Applied Behavior Analyst. ABA based therapy is used to assess, teach and modify targeted behaviors in promoting social, emotional and language development by reducing behaviors that interfere with learning and cognitive functioning. |
| 529,967 | 1,396,854 | 0 | Annualization of increases to physical and occupational therapy rates for a full 12 months during SFY15. The annualization is part of compliance with the court order in Chisholm v. Kliebert for Applied Behavior Analysis Services (ABA). |
| 3,314,318 | 8,735,683 | 0 | Prenatal services were scheduled to be transitioned to policies available through the Health Insurance Exchanges of the Affordable Care Act. A ruling from the Centers for Medicare and Medicaid Services stated that pregnancy is not a qualifying event to enroll in the Exchanges. To prevent any lapses in care, the Department of Health and Hospitals will continue to provide prenatal care and services for pregnant women between 134 and 200% of the Federal Poverty Level. |
| (1,065,614) | 0 | 0 | Means of Financing Substitution replacing State General Fund (Direct) with the Louisiana Fund due to increased projections for the fund by the Revenue Estimating Conference on May 15, 2013. |
| (2,189,019) | 0 | 0 | Means of Financing Substitution replacing State General Fund (Direct) with the Health Excellence Fund due to increased projections for the fund by the Revenue Estimating Conference on May 15, 2013. |
| (22,800,000) | 0 | 0 | Nursing Home rates are being rebased. |
| (62,424,592) | 0 | 0 | Means of Financing Substitution replacing State General Fund (Direct) with 2013 Amnesty Collections Fund due to actual collections for the fund being higher than projections. |
| (1,707,300) | (4,500,000) | 0 | A triage rate for non-emergency use of emergency rooms is being implemented. |
| (5,114,508) | (13,480,517) | 0 | Savings from moving from prospective to retrospective payments for Managed Care. |
| 510,035 | 0 | 0 | Means of Financing Substitution replacing Interagency Transfers with State General Fund (Direct). The IAT was from the Department of Children and Family Services and was for foster care Medicaid expenditures. |
| (113,820) | (300,000) | 0 | Payments for elective deliveries prior to 39 weeks that are not medically indicated will be eliminated. |
| (186,421,281) | 0 | 0 | Means of financing substitution replacing State General Fund (Direct) with Overcollections Fund. |
| 0 | 3,666,392 | 0 | Full funding for the Children's Choice Waiver based on the FY14 expenditure projections. The Existing Operating Budget for FY14 was below the projected level of expenditures for the year. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|------------------|------------------|-----------------------|--|
| 9,898,745 | 26,090,525 | 0 | Funding for increased enrollment in Long Term Personal Care Services Program (LT-PCS) of approximately 165 persons per month. The adjustment will bring the LT-PCS budget in line with FY13 actual expenditures and FY14 projected expenditures. |
| 0 | 26,357,406 | 0 | Allows for the filling of over 2,250 previously frozen waiver slots (including New Opportunities Waiver (NOW), Children's Choice Waiver, Supports Waiver, and Community Choice Waiver) and 200 new NOW slots in the Private Providers Program. The slots were authorized in the 2013 Regular Legislative Session, but the existing operating budget was not sufficient for the level of expenditures required to fill the slots. |
| (110,100) | 0 | 0 | Means of Financing substitution replacing State General Fund (Direct) with the Community and Family Support System Fund. |
| (150,000) | (395,361) | 0 | A facility need review (certificate of public need) requirement will be implemented for new Pediatric Day Care Facilities. The need review will ensure children enrolled receive the proper level of care, that there is monitoring of utilization, and that owner/operator conflicts of interest are avoided, all of which will help the state avoid unnecessary growth in the program. |
| (300,000) | (790,722) | 0 | A sub-acute payment rate will be implemented by the Department of Health and Hospitals. Louisiana has many patients who need sub-acute care after acute care (for example, rehabilitation after hospitalization). The care often comes with expensive drugs so nursing homes will not take the patients at the state nursing home daily rate of \$152/day. The patients stay in acute care settings at approximately \$1,200/day. A sub-acute rate of \$300-400/day will enable the patient population to receive the care it needs while reducing costs. |
| (750,000) | (1,976,805) | 0 | Pre-processing of claims for shared services plan providers will be eliminated. After review and analyses, the Department of Health and Hospitals has determined that pre-processing adds no value to services provided. Cost data will be refreshed on a weekly basis to insure that claims processed after services have been incurred will be timely and accurate. |
| (2,500,000) | (6,589,352) | 0 | The bed occupancy reimbursement rate for Intermediate Care Facilities and Developmentally Disabled Facilities will be increase from \$14.30 per day to \$16.80 per day. |
| (500,000) | (1,317,870) | 0 | An electronic visit verification system (EVV) will be implemented for the Long Term Personal Care Services and Community Choice Waivers in SFY15 and be phased in for services from the Office for Citizens with Developmental Disabilities thereafter. An EVV is a telephone and computer-based system that electronically verifies service visit occurrences and documents that precise time service provision begins and ends. Other states such as Texas, South Carolina, and Florida have saved 4-8% or more per year of total in-home services expenditures when fully implemented. The savings are based on being phased in over 9 months in SFY15. |
| (154,000) | (405,904) | 0 | The Department will implement case management for high cost pharmaceuticals. |
| \$ 1,174,584,378 | \$ 6,250,522,730 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 1,174,584,378 | \$ 6,250,522,730 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 1,174,584,378 | \$ 6,250,522,730 | 0 | Grand Total Recommended |



Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|------------------------|---|
| | Other Charges: |
| \$6,250,522,730 | Payments to Private Providers |
| \$6,250,522,730 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$0 | This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015. |
| \$0 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$6,250,522,730 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

Performance Information

- (KEY) Through the Fee For Service Program activity, to implement policy and payment reform activities in an effort to link payments to outcomes by using diverse payment reform strategies to effect change.**

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

Note: The Health Plans performance measure outcomes that fall below the DHH benchmarks for improvement for calendar year ending 12/31/2013 may be subject to the following sanctions: 1) Bayou Health - Prepaid - a maximum recoupment of 2.5% of total capitation payments for the measured calendar year; and 2) Bayou Health - Shared - non-payment of up to 100% of the eligible savings payouts. DHH reserves the right to modify or replace existing performance incentive-based measures, if the Health Plans achieve benchmarks. The improvement goals are established to mandate improvement in the Medicaid performance measures over the contract period. The overarching goal is to improve Louisiana Medicaid standings in the percentile rankings for the incentive-based Medicaid HEDIS measurements.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of deliveries by Caesarean section (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 36% | 36% |
| S | Number of required reports published on the Bayou Health website (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 14 | 14 |

2. (KEY) Through the Community-based Long Term Care for Persons with Disabilities activity, to improve quality of services and health outcomes, decrease fragmentation, and refocus the system to increase choice and provide more robust living options for those who need long-term supports and services by promoting home and community-based services to meet the existing demand for services and decreasing the reliance on more expensive institutional care.

Children's Budget Link: Not Applicable

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

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

Note: Health Plans that fall below the DHH benchmarks for improvement for calendar year ending 12/31/2013 shall implement corrective action plans to ensure compliance with meeting the established goals. DHH reserves the right to modify or replace existing performance measures, if the Health Plans achieve benchmarks. The improvement goals are established to ensure improvement in the Level 1 performance measures over the contract period. The overarching goal is to improve Louisiana Medicaid standings in percentile rankings for the administrative and clinical performance measures. See listing of performance measures at: http://new.dhh.louisiana.gov/assets/docs/Making_Medicaid_Better/RequestsforProposals/CCNPAppendices/AppendixJ_PerformanceMeasures04112011.pdf



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of unduplicated recipients receiving community-based services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 37,900 | 37,900 |
| K | Percentage change in the unduplicated number of recipients receiving community-based services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 3% | 3% |
| K | Percentage of Medicaid spending that goes toward home and community-based services rather than institutional services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 45% | 45% |
| S | Percentage of recipients reporting satisfaction with self-directed services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 90% | 90% |
| S | Percentage change in the unduplicated number of recipients self-directing services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 25% | 25% |

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

Children's Budget Link: Not Applicable

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Amount of cost avoidance (in millions) through the prior authorization (PA) program and use of the preferred drug list (LAPAS CODE - 15421) | \$ 37.0 | \$ 39.5 | \$ 37.0 | \$ 37.0 | \$ 37.0 | \$ 37.0 |
| K | Percentage of Total Scripts PDL compliance (LAPAS CODE - 22942) | 90% | 175% | 90% | 90% | 90% | 90% |



4. (KEY) Through the Medicaid Inpatient Hospitalization activity, to provide necessary care for Medicaid recipients when acute care hospitalization is most appropriate and to effectively use federally allowed Medicaid payments to increase access to hospital services for Medicaid eligible and uninsured citizens while moving toward a higher and consistent level of quality medical care.

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2012-2013 | FY 2012-2013 | FY 2013-2014 | FY 2013-2014 | FY 2014-2015 | FY 2014-2015 |
| K | Average (mean) length of stay in days (non-psych.) for Title XIX Medicaid recipients (LAPAS CODE - 24083) | 4.4 | 4.8 | 4.5 | 4.5 | 5.0 | 5.0 |
| K | Average length of stay at formerly state-owned hospital facilities (in days) (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 6.3 | 6.3 |

5. (KEY) Through the Hospice and Nursing Home Room and Board Payments activity, to provide quality palliative care to Medicaid Hospice recipients at the most reasonable cost to the state by state fiscal year 2019.

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of Room and Board Services for Hospice Patients (LAPAS CODE - 24090) | 474,683 | 497,505 | 474,683 | 474,683 | 474,683 | 474,683 |
| K | Number of Hospice Services (LAPAS CODE - 24091) | 92,808 | 49,217 | 92,808 | 92,808 | 92,808 | 92,808 |

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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year (LAPAS CODE - 22947) | 48% | Not Applicable | Not Applicable | Not Applicable | 55% | 55% |
| K | Percentage of Medicaid enrollees, enrolled for at least 90 consecutive days, aged 1-20, who receive preventative dental services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 50% | 50% |



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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| 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 - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 35% | 35% |
| K | Number of Medicaid enrollees ages 6 - 9 enrolled for at least 90 consecutive days, who receive a dental sealant on a permanent molar tooth (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 36,313 | 36,313 |



306_2000 — Payments to Public Providers

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

Program Description

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

The goals of the Payments to Public Providers Program are:

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

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

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



For additional information, see:

[Medical Vendor Payments](#)

Payments to Public Providers Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 120,121,538 | \$ 70,615,372 | \$ 70,615,372 | \$ 67,106,268 | \$ 78,902,594 | \$ 8,287,222 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 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 | 312,425,460 | 190,541,036 | 190,541,036 | 179,174,596 | 185,394,403 | (5,146,633) |
| Total Means of Financing | \$ 441,694,864 | \$ 270,304,274 | \$ 270,304,274 | \$ 255,428,730 | \$ 273,444,863 | \$ 3,140,589 |
| 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 | 441,694,864 | 270,304,274 | 270,304,274 | 255,428,730 | 273,444,863 | 3,140,589 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 441,694,864 | \$ 270,304,274 | \$ 270,304,274 | \$ 255,428,730 | \$ 273,444,863 | \$ 3,140,589 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

The Payments to Public Providers program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund (R.S. 39:98.6) from provider fees from varying medical providers in the state based on corresponding per bed per day rates and/or prior year excess revenues. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 62.06% for state Fiscal Year 2014-2015.



Payments to Public Providers Statutory Dedications

| Fund | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|-------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| LA Medical Assistance Trust Fund | \$ 9,147,866 | \$ 9,147,866 | \$ 9,147,866 | \$ 9,147,866 | \$ 9,147,866 | \$ 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 70,615,372 | \$ 270,304,274 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| Non-Statewide Major Financial Changes: | | | |
| \$ 2,134,677 | \$ 0 | 0 | Means of financing substitution replacing Federal Funds with State General Fund (Direct) due to a FMAP rate change in the Private Providers, Public Providers, and Medicare Buy-Ins and Supplements Programs. State General Fund (Direct) is being replaced with federal funds in the Uncompensated Care Costs Program due to the FMAP rate change. The FY14 Title XIX blended rate was 62.96% federal and the FY15 blended rate is 62.06% federal. For UCC, the FY14 FMAP rate is 60.98% federal and the FY15 rate is 62.05% federal. |
| \$ (1,847,455) | \$ (4,859,411) | 0 | Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets. |
| \$ 8,000,000 | \$ 8,000,000 | 0 | LSU Health Services Center Shreveport (HSCS) is a medical school which had previously been affiliated with a public hospital. The hospital was transitioned to a cooperative endeavor agreement, but legacy costs remain for the school stemming from the hospital, including Risk Management and capital costs, leased space that was previously occupied by the hospital, and costs that were previously provided by or shared with the hospital (supplies, information technology provision and management, etc.). |
| \$ 78,902,594 | \$ 273,444,863 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 78,902,594 | \$ 273,444,863 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 78,902,594 | \$ 273,444,863 | 0 | Grand Total Recommended |



Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|----------------------|---|
| | Other Charges: |
| \$4,934,246 | Funds for Local Education Agencies for Certified Public Expenditures due to Coordinated System of Care agreements |
| \$43,437,246 | Local Education for School Based Health |
| \$48,371,492 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$48,930,380 | LSU HSC - Shreveport |
| \$5,894,653 | LSU HCSD |
| \$685,462 | Jefferson Parish Human Services Authority |
| \$369,315 | Capitol Area Human Services District |
| \$20,000 | Metropolitan Human Services District |
| \$147,196 | Northeast Delta Human Services Authority |
| \$17,793,317 | Villa Feliciana Medical Complex |
| \$13,203,544 | Office of Public Health |
| \$3,428,614 | Office of Mental Health for public free standing psych units |
| \$118,229,009 | Office for Citizens with Developmental Disabilities |
| \$77,496 | Imperial Calcasieu Human Services Authority |
| \$77,496 | Central Louisiana Human Services District |
| \$77,496 | Northwest Louisiana Human Services District |
| \$15,528,746 | Louisiana Special Education Center |
| \$550,647 | Special School District #1 |
| \$60,000 | Louisiana School for the Deaf |
| \$225,073,371 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$273,444,863 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |



Performance Information

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

Children's Budget Link: 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 primary and preventive healthcare services to children.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of Local Education Agencies billing for School Nursing Services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 72 | 72 |
| K | Number of unduplicated recipients Receiving School Nursing Services from a Local Education Agencies (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 160,000 | 160,000 |
| S | Number of nurse screenings from Local Education Agency resulting in a referral to a physician. (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 16,000 | 16,000 |

Payments to Public Providers General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of school nurses in participating Local Education Agencies (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1,280 |

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



Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of Medicaid eligibles receiving family planning services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1,950 | 1,950 |
| K | Number of family planning outreach activities conducted (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 27 | 27 |
| K | Percentage change in the number of Medicaid eligibles accessing family planning services. (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 22% | 22% |

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

Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Number of Medicaid eligibles who receive long acting reversible contraception (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 497 | 497 |
| S | Number of Medicaid eligibles who gave birth within 24 months of a previous birth (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 5,763 | 5,763 |



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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Number of Medicaid eligible men receiving family planning visits (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 3 | 3 |
| K | Number of Medicaid eligible adolescents receiving family planning services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 183 | 183 |

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of Medicaid eligibles screened for syphilis (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 34,382 | 34,382 |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of Medicaid eligibles screened for HIV (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 58,213 | 58,213 |
| K | Number of Medicaid eligibles screened for chlamydia (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 7,610 | 7,610 |
| K | Number of Medicaid eligibles screened for gonorrhea (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 7,636 | 7,636 |
| K | Annual Chlamydia screening rate for Medicaid eligible women under 25 years of age (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 4,590 | 4,590 |



306_3000 — Medicare Buy-Ins & Supplements

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

Program Description

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

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

Louisiana Health Insurance Premium Payment (LaHIPP) - operating under the authority of Section 1906 of the Social Security Act—is the program that may reimburse all or a portion of an employer sponsored insurance (ESI) premium on behalf of a Medicaid recipient, if purchasing the ESI 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 the ESI. The LaHIPP program lowers Medicaid spending by establishing a third party resource as the primary payer of the LaHIPP enrollee's medical expenses. In addition, the number of uninsured is reduced as family members of Medicaid enrollees may also be covered by the employer-sponsored insurance plan.

Medicaid Managed Care Program for Behavioral Health - The Louisiana Behavioral Health Partnership is the umbrella behavioral health managed care program which includes the Coordinated System of Care (CSOC) Waiver and the Children's Behavioral Health Program (non-CSOC), both of which provide mental health services to children, and the Adult Behavioral Health Program. The goal of the LBHP is to enhance the consumer experience, increase access to a more complete and effective array of behavioral health services and supports, improve quality of care and outcomes, and reduce repeat emergency room visits, hospitalizations, out-of-home placements, and institutionalizations. The Office of Behavioral Health is responsible for overseeing the State Management Organization (SMO), the entity responsible for providing necessary mental health services to the target population in accordance with state and federal regulations.

Medicaid Managed Care Program for Physical Health which makes monthly payments to contracted entities for the delivery of specified physical health services to Medicaid recipients. Payment models include per member per month (PMPM) payments to full risk Managed Care Organizations (MCOs), Primary Care Case Management (PCCM), and Prepaid Ambulatory Health Plan (PAHP).

For additional information, see:

Medical Vendor Payments

Medicare Buy-Ins & Supplements Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 615,803,410 | \$ 857,262,878 | \$ 857,262,878 | \$ 227,561,437 | \$ 251,859,280 | \$ (605,403,598) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 17,330,013 | 16,794,719 | 16,794,719 | 15,696,213 | 0 | (16,794,719) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 5,649,333 | 23,399,333 | 23,399,333 | 18,500,099 | 0 | (23,399,333) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,328,875,046 | 1,495,671,876 | 1,495,671,876 | 297,538,928 | 304,510,632 | (1,191,161,244) |
| Total Means of Financing | | | | | | \$ |
| | \$ 1,967,657,802 | \$ 2,393,128,806 | \$ 2,393,128,806 | \$ 559,296,677 | \$ 556,369,912 | (1,836,758,894) |
| 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 | 1,967,657,802 | 2,393,128,806 | 2,393,128,806 | 559,296,677 | 556,369,912 | (1,836,758,894) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | | | | | | \$ |
| | \$ 1,967,657,802 | \$ 2,393,128,806 | \$ 2,393,128,806 | \$ 559,296,677 | \$ 556,369,912 | (1,836,758,894) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

The Medicare Buy-Ins and Supplements Program is funded with State General Fund and Federal Funds. The Statutory Dedications represent funding received from the Louisiana Medical Assistance Trust Fund and the Community Hospital Stabilization Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) Federal Funds represent federal financial participation in the Medicaid program, matched at a rate of 62.06% for Title XIX and 73.25% for Title XXI for state Fiscal Year 2014-2015.



Medicare Buy-Ins & Supplements Statutory Dedications

| Fund | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| LA Medical Assistance Trust Fund | \$ 0 | \$ 18,000,000 | \$ 18,000,000 | \$ 13,100,766 | \$ 0 | \$ (18,000,000) |
| Community Hospital Stabilization Fund | 5,649,333 | 5,399,333 | 5,399,333 | 5,399,333 | 0 | (5,399,333) |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|------------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 857,262,878 | \$ 2,393,128,806 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| Non-Statewide Major Financial Changes: | | | |
| 29,851,400 | 0 | 0 | Means of financing substitution replacing Federal Funds with State General Fund (Direct) due to a FMAP rate change in the Private Providers, Public Providers, and Medicare Buy-Ins and Supplements Programs. State General Fund (Direct) is being replaced with federal funds in the Uncompensated Care Costs Program due to the FMAP rate change. The FY14 Title XIX blended rate was 62.96% federal and the FY15 blended rate is 62.06% federal. For UCC, the FY14 FMAP rate is 60.98% federal and the FY15 rate is 62.05% federal. |
| 5,399,333 | 0 | 0 | Means of financing substitution replacing Community Hospital Stabilization Fund with State General Fund (Direct) due to decreased collections. |
| (550,000) | (550,000) | 0 | Funding of \$250,000 State General Fund for a contract with the Mary Bird Perkins Cancer Center is being transferred to the Office of Public Health. \$300,000 for the State Personal Care Assistance Services Program and the Community and Family Program is being transferred to the Office of Aging and Adult Services. |
| 0 | (899,657) | 0 | Non recur of the matching Federal budget authority of funds being transferred to the Office of Public Health for the Mary Bird Perkins Cancer Center and the Office of Aging and Adult Services for the State Personal Care Assistance Services Program and Community and Family Program. The services provided by the programs under the rules of the Centers for Medicare and Medicaid Services (CMS) do not qualify for Federal match. |
| (710,237,218) | (2,034,362,649) | 0 | Moves Managed Care from the Medicare Buy-Ins and Supplements Program into the Private Providers Program. For SFY14, the split of individuals that use capitated and fee-for-service programs were estimated and the amount of funding for each was placed accordingly between the Payments to Private Provideris program and the Medicare Buy-Ins & Supplements program. However, Managed Care has yearly open enrollment and a shift of the number of individuals using the capitated and fee-for-service programs occurs. Managed Care is being moved to the Private Providers so that unanticipated shifts in enrollment do not cause projected deficits/surpluses in individual programs. Managed Care includes Bayou Health Prepaid Per Member Per Month (PMPM) payments, Bayou Health Shared PMPM payments, Dental Prepaid Ambulatory Health Plan (PAHP) and the La. Behavioral Health Partnership. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|----------------|----------------|-----------------------|---|
| 0 | 31,319,090 | 0 | Additional funding for the Bayou Health Prepaid Plan Per Member Per Month payments, PMPM administration fee, and Shared Savings payouts. Increases in enrollment and movement between plan types, the federally mandated Primary Care Physician reimbursement, the federally mandated health insurer tax, and a decrease in FMAP have contributed to the increase. |
| 54,922,304 | 144,760,947 | 0 | The PrePaid Dental Plan managed care program is being transferred from the Private Providers program to the Medicare Buy-Ins and Supplements program. The funds will be for PrePaid Dental Plan Per Member Per Month payments. The plan would provide all Medicaid covered dental services to all Bayou Health (Shared Savings and Prepaid) enrollees and Fee for Service members who currently receive full Medicaid benefits. |
| 41,415 | 754,150 | 0 | The Medicaid 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. The adjustment includes \$644,991 of 100% federal funds for Qualified Individuals (QI). |
| 1,067,155 | 2,812,743 | 0 | Hospice Community Services are being moved from the Private Providers program into the Medicare Buy-Ins and Supplements program due to its inclusion in the Bayou Health Prepaid program. The adjustment only impacts the services portion of the hospice budget and does not include the nursing facility room and board costs. |
| 10,859,158 | 10,859,158 | 0 | Clawback to accommodate for payments 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. |
| 285,366 | 752,152 | 0 | Annualization of increases to physical and occupational therapy rates for a full 12 months during SFY15. The annualization is part of compliance with the court order in Chisholm v. Kliebert for Applied Behavior Analysis Services (ABA). |
| 1,784,633 | 4,703,829 | 0 | Prenatal services were scheduled to be transitioned to policies available through the Health Insurance Exchanges of the Affordable Care Act. A ruling from the Centers for Medicare and Medicaid Services stated that pregnancy is not a qualifying event to enroll in the Exchanges. To prevent any lapses in care, the Department of Health and Hospitals will continue to provide prenatal care and services for pregnant women between 134 and 200% of the Federal Poverty Level. |
| 1,172,856 | 3,091,343 | 0 | Funding for the Louisiana Behavioral Health Plan increase for the federally mandated Health Insurer Excise Tax. The Excise Tax is a provision of the Affordable Care Act (ACA) and is a sales tax on health insurance plans. |
| \$ 251,859,280 | \$ 556,369,912 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 251,859,280 | \$ 556,369,912 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 251,859,280 | \$ 556,369,912 | 0 | Grand Total Recommended |



Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|----------------------|---|
| | Other Charges: |
| \$287,435,826 | Medicare Savings Plans |
| \$149,031,515 | Clawback Payments |
| \$113,358,857 | Electronic Health Record Technology |
| \$6,543,714 | LaHIPP |
| \$556,369,912 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$0 | This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015. |
| \$0 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$556,369,912 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

Performance Information

- (KEY) Through the Medicare Savings Programs for Low-Income Seniors & Persons with Disabilities activity, to avoid more expensive costs that would otherwise be funded by Medicaid 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: 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: Medicare is a health insurance program for people 65 years of age and older, certain younger people with disabilities, and people with End-Stage Renal Disease (people with permanent kidney failure who need dialysis or transplant). Medicare has two parts: Part A (hospital insurance), Part B (medical insurance). Part B helps pay for doctors, outpatient hospital care and some other medical services that part A does not cover, such as the services of physical and occupational therapists.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2012-2013 | FY 2012-2013 | FY 2013-2014 | FY 2013-2014 | FY 2014-2015 | FY 2014-2015 |
| K | Total savings (cost of care less premium costs for Medicare benefits) (LAPAS CODE - 2266) | \$ 1,090,000,000 | \$ 1,154,954,381 | \$ 1,253,500,000 | \$ 1,253,500,000 | \$ 1,253,500,000 | \$ 1,253,500,000 |

2. (KEY) The LaHIPP activity will assist eligible Medicaid enrollees and their families in purchasing private health insurance through an employer while maintaining Medicaid/LaCHIP coverage as a secondary payer of medical expenses for Medicaid enrollees, resulting in reduced cost exposure to the state.

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2012-2013 | FY 2012-2013 | FY 2013-2014 | FY 2013-2014 | FY 2014-2015 | FY 2014-2015 |
| K | Number of cases added in LaHIPP (LAPAS CODE - 22327) | 1,250 | 739 | 1,200 | 1,200 | 1,200 | 1,200 |
| K | LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs) in Millions (LAPAS CODE - 24099) | \$ 4 | \$ 2 | \$ 5 | \$ 5 | \$ 5 | \$ 5 |

The Louisiana Health Insurance Premium Payment program is part of Louisiana Medicaid. When it is determined to be cost-effective to pay the insurance premium for an employed Medicaid recipient or employed family member of a Medicaid recipient where employer-sponsored health insurance coverage is available to cover the Medicaid recipient rather than pay the medical expenses associated with that Medicaid recipient, Louisiana Medicaid may pay some or all of the health insurance premiums for an employee and his/her family. The goal of the program is to reduce the number of the uninsured and lower Medicaid spending by establishing a third party resource as the primary payer of the medical expenses. Medicaid pays only after a third party resource has met the legal obligation to pay. Medicaid is always the payer of last resort. Therefore the more cases that are enrolled in the LaHIPP program the greater the savings Louisiana Medicaid should realize.



Medicare Buy-Ins & Supplements General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of Medicaid enrollees with Employer Sponsored Insurance (ESI) paid by LaHIPP (LAPAS CODE - New) | 2,620 | 3,058 | 4,141 | 5,047 | 4,787 |
| Number of non-Medicaid family members with Employer Sponsored Insurance (ESI) paid by LaHIPP (LAPAS CODE - New) | 1,150 | 1,725 | 3,111 | 3,064 | 2,850 |

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

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

Performance Indicators

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Unduplicated number of youth receiving CSoC waiver services. (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1,200 | 1,200 |
| K | Unduplicated number of adults receiving 1915i services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 13,000 | 13,000 |
| S | Total expenditures for adult capitated payments (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | \$ 129,482,629 | \$ 129,482,629 |
| S | Total expenditures for fee for services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | \$ 157,022,921 | \$ 157,022,921 |
| S | Total administrative expenditures for youth and adults including CSoC (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | \$ 29,301,438 | \$ 29,301,438 |

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of Medicaid enrollees enrolled in a managed care model (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 71% | 71% |
| K | Percentage of Medicaid enrollee expenditures under a managed care model (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 51% | 51% |
| S | Annual amount of premium taxes paid by Medicaid managed care plans (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | \$ 28,387,421 | \$ 28,387,421 |



306_4000 — Uncompensated Care Costs

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

Program Description

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

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

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

- LSUHSC – Lallie Kemp
- DHH – Public Psychiatric Free Standing Units
- Qualifying Private Hospitals

Additionally, the Greater New Orleans Community Health Connection (GNOCHC) Program is funded through Uncompensated Care Costs. GNOCHC allows continued funding for clinics initially funded by the Primary Care Access Stabilization Grant (PCASG).

For additional information, see:

Medical Vendor Payments

Uncompensated Care Costs Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 139,691,225 | \$ 271,965,628 | \$ 271,965,628 | \$ 320,325,199 | \$ 313,588,699 | \$ 41,623,071 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 27,407,763 | 22,904,278 | 22,904,278 | 20,020,886 | 20,020,886 | (2,883,392) |



Uncompensated Care Costs Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues | 118,772 | 35,445,452 | 35,445,452 | 34,857,378 | 34,857,378 | (588,074) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 297,947,370 | 534,709,409 | 534,709,409 | 598,986,229 | 603,599,623 | 68,890,214 |
| Total Means of Financing | \$ 465,165,130 | \$ 865,024,767 | \$ 865,024,767 | \$ 974,189,692 | \$ 972,066,586 | \$ 107,041,819 |

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 | 465,165,130 | 865,024,767 | 865,024,767 | 974,189,692 | 972,066,586 | 107,041,819 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 465,165,130 | \$ 865,024,767 | \$ 865,024,767 | \$ 974,189,692 | \$ 972,066,586 | \$ 107,041,819 |

Authorized Full-Time Equivalents:

| | | | | | | |
|-------------------|----------|----------|----------|----------|----------|----------|
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

The Uncompensated Care Cost Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers originate from state agencies and the LSU Health Care Services Division 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. The Federal Funds represent federal financing participation on Uncompensated Care Costs, matched at a rate of 62.05% for Fiscal Year 2014-2015.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------|----------------|--------------------------|-------------------------------------|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 271,965,628 | \$ 865,024,767 | 0 | Existing Oper Budget as of 12/01/13 |

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|----------------|----------------|-----------------------|--|
| (7,841,703) | 0 | 0 | Means of financing substitution replacing Federal Funds with State General Fund (Direct) due to a FMAP rate change in the Private Providers, Public Providers, and Medicare Buy-Ins and Supplements Programs. State General Fund (Direct) is being replaced with federal funds in the Uncompensated Care Costs Program due to the FMAP rate change. The FY14 Title XIX blended rate was 62.96% federal and the FY15 blended rate is 62.06% federal. For UCC, the FY14 FMAP rate is 60.98% federal and the FY15 rate is 62.05% federal. |
| 11,139,742 | 28,686,338 | 0 | Funding is being moved from the Private Providers program to the Uncompensated Care Costs program to pay small rural hospitals through the Disproportionate Share Program (DSH) instead of through UPL. |
| 37,570,269 | 98,999,392 | 0 | Adjustment to expenditures and additional funding for UCC due to the public private partnerships. The adjustment is based on: 1) an increase in the medical consumer price index of 2.7%, 2) an FY14 DSH budget that assumed a higher Medicaid claims rate which underestimated the actual FY14 DSH number, and 3) a projected increase in DSH expenditures due to projected payments in FY15 switching to UCC instead of UPL for L.J. Chabert. |
| 0 | (7,004,862) | 0 | Non recurs funding for the Greater New Orleans Community Health Connection (GNOCHC) Demonstration Waiver received from the Office of Community Development. GNOCHC is scheduled to end on December 31, 2013, but DHH has requested that Centers for Medicare and Medicaid Services (CMS) extend the Demonstration Waiver for an additional 12 months to December 31, 2014. |
| 754,763 | 1,988,834 | 0 | Adjusts funding in the Public Providers and Uncompensated Care Cost (UCC) programs due to the increased or decreased need for Title XIX and UCC in the various agencies' recommended budgets. |
| 0 | (15,627,883) | 0 | Non recur of one time 100% Federal Certified Public Expenditures from the LSU Health Care Services Division that was used as match in FY14. |
| \$ 313,588,699 | \$ 972,066,586 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 313,588,699 | \$ 972,066,586 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 313,588,699 | \$ 972,066,586 | 0 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|---------------|----------------------------|
| | Other Charges: |
| \$736,535,417 | LSU Privatization Partners |



Other Charges (Continued)

| Amount | Description |
|----------------------|--|
| \$100,000,000 | Low Income & Needy Care Collaboration |
| \$28,686,338 | Rural Hospitals |
| \$14,690,831 | OBH Public/Private CEA Agreements |
| \$7,722,216 | GNOCHC 1115 Waiver |
| \$6,312,998 | Other Hospitals |
| \$2,000,000 | Nonrural Hospitals - High Medicaid DSH Pool |
| \$895,947,800 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$21,478,319 | Louisiana State University Health Care Services Division |
| \$54,640,467 | Office of Mental Health Psyc Free Standing Units |
| \$76,118,786 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$972,066,586 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

Performance Information

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

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

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Total DSH funds collected in millions (LAPAS CODE - 17040) | \$ 776.2 | \$ 431.2 | \$ 865.0 | \$ 865.0 | \$ 979.2 | \$ 972.1 |
| K | Total federal funds collected in millions (LAPAS CODE - 17041) | \$ 486.2 | \$ 361.1 | \$ 428.9 | \$ 534.7 | \$ 608.0 | \$ 603.6 |
| S | Total State Match in millions (LAPAS CODE - 17042) | \$ 290.0 | \$ 70.2 | \$ 272.0 | \$ 330.3 | \$ 371.2 | \$ 313.6 |



09-307 — Office of the Secretary



Agency Description

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

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

The Office of the Secretary includes the following human resources policies that are helpful and beneficial to women and children: the Family Medical Leave Policy (8108-93), the Sexual Harassment Policy (8143-02), and the Equal Employment Opportunity Policy (8116-77).

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

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 52,362,612 | \$ 51,078,434 | \$ 51,078,434 | \$ 50,392,933 | \$ 39,978,816 | \$ (11,099,618) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 9,549,734 | 28,712,067 | 28,712,067 | 23,718,725 | 23,762,423 | (4,949,644) |
| Fees and Self-generated Revenues | 2,774,735 | 2,238,550 | 2,238,550 | 2,315,750 | 2,322,327 | 83,777 |
| Statutory Dedications | 2,595,314 | 7,238,475 | 7,238,475 | 5,926,235 | 7,023,475 | (215,000) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 7,089,119 | 13,644,579 | 13,644,579 | 18,708,098 | 18,708,098 | 5,063,519 |
| Total Means of Financing | \$ 74,371,514 | \$ 102,912,105 | \$ 102,912,105 | \$ 101,061,741 | \$ 91,795,139 | \$ (11,116,966) |
| Expenditures & Request: | | | | | | |
| Management and Finance | \$ 74,127,439 | \$ 102,623,555 | \$ 102,623,555 | \$ 100,695,991 | \$ 91,422,812 | \$ (11,200,743) |



Office of the Secretary Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Auxiliary Account | 244,075 | 288,550 | 288,550 | 365,750 | 372,327 | 83,777 |
| Total Expenditures & Request | \$ 74,371,514 | \$ 102,912,105 | \$ 102,912,105 | \$ 101,061,741 | \$ 91,795,139 | \$ (11,116,966) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 467 | 481 | 481 | 464 | 425 | (56) |
| Unclassified | 10 | 10 | 10 | 10 | 10 | 0 |
| Total FTEs | 477 | 491 | 491 | 474 | 435 | (56) |



307_1000 — Management and Finance

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

Program Description

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

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

The Management and Finance Program includes the following activities:

- Executive Administration and Program Support – Executive Management provides leadership, technical support, strategic and policy direction to various functions throughout the department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards. The Bureau of Media and Communications is responsible for preparing and distributing information relevant to all operations of the department. The bureau's main functions involve public information, internal communications and computer graphics. The intergovernmental relations section coordinates legislative activities and communication between legislators and members of congress; reviews/tracks legislation and maintains a continuous stream of information for the citizens of Louisiana, executive staff of the department, the Legislature, Office of the Governor, and various news media. Human Resources, Training & Staff Development provides services to applicants, employees, and managers in the areas of Time & Attendance, Employee Relations, Labor Law Compliance, Classification, Pay Administration, Performance Planning & Review, Drug Testing, Employee Administration, and Staff Development. The Governor's Council on Physical Fitness and Sports (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers 53 Olympic style sporting events across the state that provide an opportunity for competition and 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 "Living Well in Louisiana," a program that allows Louisianans to track their fitness and nutrition levels online by forming teams of 2-10 people for adults and 10-30 for youth. These programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness. Health Standards enforces state licensing standards and federal certification regulations through licensing and certification surveys of health care providers. It reviews and investigates complaints made in connection with health care facilities and imposes civil monetary penalties on non-compliant health care providers. In addition, this activity coordinates the Minimum Data Set (MDS) and Outcome and Assessment Information Set (OASIS) data sets submitted by nursing homes and home health agencies and administers the certified nurse aide and direct service worker registries. Program Integrity manages the accountability of provider expenditures in compliance with federal and state rules, regulations, laws and policies and assures the programmatic and fiscal integrity of the Louisiana Medical Assistance Program in both the fee-for-service and managed care environments. The major functions of the section are Provider Enrollment, Managed Care Oversight, Surveillance and Utilization Review (SURS), Compliance and Payment Error Rate Measurement (PERM).



- Internal Audit is a unit of management that independently appraises activities, examines and evaluates the adequacy and effectiveness of controls within DHH and provides management with a level of assurance regarding risks to the organization and whether or not appropriate internal controls are in place and are functioning as intended.
- Financial and Procurement Services - Contracts and Procurement Support performs administrative service activities for the department in accordance with the policies issued by the Division of Administration, Governor's Executive Orders, and internal departmental policies and procedures. Activities of Contracts and Procurement Support include the responsibility for the administration, management and provision of technical assistance in processing of personal, professional, consulting and social service contracts; procurement documents; building leases; property and fleet management functions; maintenance of moveable property inventory; telecommunications functions; and processes all ingoing and outgoing mail for DHH administration building. Fiscal Management performs accounting functions which includes depositing revenue into the State's Treasury, processing expenditures, preparing and issuing financial reports and maintenance of DHH's general ledger on the State's financial system. Health Economics prepares the Medicaid Monthly Financial Report, the Medicaid Annual Report, maintains a Medicaid expenditure forecasting model and databases with historical and current expenditures and health services utilization information. Planning & Budget administers and facilitates the operation of the budget process and performance accountability activities; provides technical assistance, analyzes budget requests, monitors the legislative process, conducts expenditure analysis; manages and monitors the department's performance accountability and strategic planning information by assisting agencies in integrating agency plans with budget requests, developing goals, objectives, performance measures, and reviewing quarterly performance progress reports.
- Legal Services - The Bureau of Legal Services provides legal services, such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment of monies owed DHH, 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.
- Information Technology - DHH Information Technology (IT) develops, implements, and maintains the department's technology infrastructure. The IT activity also provides innovative and computer technologies the department employees and its customers need to support of the department's overall mission: to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana. By partnering with the offices of DHH and the citizens they support, IT provides and facilitates quality information technology solutions, support, information, guidance, and standards in order for DHH to accomplish its mission and goals. The IT staff fulfills these responsibilities through consistent staff training and development, and by exemplifying Ownership, Thoroughness, Communication and Closure (OTCC) in all aspects of their work.



Management and Finance Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 52,362,612 | \$ 51,078,434 | \$ 51,078,434 | \$ 50,392,933 | \$ 39,978,816 | \$ (11,099,618) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 9,549,734 | 28,712,067 | 28,712,067 | 23,718,725 | 23,762,423 | (4,949,644) |
| Fees and Self-generated Revenues | 2,530,660 | 1,950,000 | 1,950,000 | 1,950,000 | 1,950,000 | 0 |
| Statutory Dedications | 2,595,314 | 7,238,475 | 7,238,475 | 5,926,235 | 7,023,475 | (215,000) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 7,089,119 | 13,644,579 | 13,644,579 | 18,708,098 | 18,708,098 | 5,063,519 |
| Total Means of Financing | \$ 74,127,439 | \$ 102,623,555 | \$ 102,623,555 | \$ 100,695,991 | \$ 91,422,812 | \$ (11,200,743) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 44,357,331 | \$ 47,198,216 | \$ 47,198,216 | \$ 48,487,287 | \$ 45,304,585 | \$ (1,893,631) |
| Total Operating Expenses | 3,790,057 | 6,135,527 | 6,135,527 | 6,256,357 | 2,287,928 | (3,847,599) |
| Total Professional Services | 3,397,331 | 7,208,364 | 7,208,364 | 5,737,724 | 3,285,426 | (3,922,938) |
| Total Other Charges | 22,412,198 | 42,081,448 | 42,081,448 | 40,214,623 | 40,544,873 | (1,536,575) |
| Total Acq & Major Repairs | 170,522 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 74,127,439 | \$ 102,623,555 | \$ 102,623,555 | \$ 100,695,991 | \$ 91,422,812 | \$ (11,200,743) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 465 | 479 | 479 | 462 | 423 | (56) |
| Unclassified | 10 | 10 | 10 | 10 | 10 | 0 |
| Total FTEs | 475 | 489 | 489 | 472 | 433 | (56) |

Source of Funding

The Management and Finance Program is funded from State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfer means of financing represents funds received from the Governor's Office of Homeland Security for Emergency Preparedness for generators and hurricane and disaster preparedness and Medical Vendor Administration for the Council on Physical Fitness and program integrity, and health standards. Fees and Self-generated Revenues include Health Standards Licensing and miscellaneous receipts for Health Standards. The Statutory Dedications represent funding received from the Medical Assistance Program Fraud Detection Fund, the Nursing Home Resi-



dents' Trust Fund, the Louisiana Healthcare Redesign Fund, and the Telecommunications for the Deaf Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.) The Federal Funds are derived from 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 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Telecommunications for the Deaf Fund | \$ 1,756,845 | \$ 2,938,475 | \$ 2,938,475 | \$ 1,841,235 | \$ 2,938,475 | \$ 0 |
| Nursing Home Residents' Trust Fund | 253,381 | 300,000 | 300,000 | 85,000 | 85,000 | (215,000) |
| Medical Assistance Program Fraud Detection | 108,052 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 0 |
| Louisiana Health Care Redesign Fund | 477,036 | 0 | 0 | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 51,078,434 | \$ 102,623,555 | 489 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 1,281,440 | 1,423,822 | 0 | Classified State Employees Performance Adjustment |
| 1,609,390 | 1,788,211 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 122,842 | 136,941 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 86,770 | 96,411 | 0 | Group Insurance Rate Adjustment for Retirees |
| 1,589,307 | 1,765,896 | 0 | Salary Base Adjustment |
| (1,615,004) | (1,794,559) | 0 | Attrition Adjustment |
| (954,211) | (1,030,674) | (13) | Personnel Reductions |
| 200,196 | 207,770 | 0 | Risk Management |
| 98,795 | 98,795 | 0 | Legislative Auditor Fees |
| (706,230) | (784,700) | 0 | Rent in State-Owned Buildings |
| 15,994 | 18,175 | 0 | Capitol Park Security |
| (6,059) | (6,885) | 0 | Capitol Police |
| 8,843 | 9,825 | 0 | UPS Fees |
| 31,706 | 35,229 | 0 | Civil Service Fees |
| (17,010) | (18,900) | 0 | Office of Computing Services Fees |
| (195,413) | (217,126) | 0 | Administrative Law Judges |
| Non-Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---------------|---------------|-----------------------|--|
| (1,087,234) | (1,087,234) | (8) | Funding (\$321,278 SGF) and 5 TO positions are being transferred from the Office of the Secretary (OS) to Medical Vendor Administration (MVA) for assistance in the Medicaid Provider Payments Budget Section, funding (\$186,354 SGF) and 1 non TO position is being transferred to MVA for the birth outcomes, funding (\$50,000 SGF) is being transferred to the Office of Public Health for birth outcomes, and funding (\$529,602 SGF), 3 TO positions and 1 non TO position is being transferred to the Office of Public Health to consolidate the analysis of public health related data. |
| (1,188,000) | (1,188,000) | 0 | Funding is being transferred from the Office of the Secretary (OS) to four new Human Service Authorities and Districts. The Northeast Delta Human Services Authority (09-310), Imperial Calcasieu Human Services Authority (09-375), Central Louisiana Human Services District (09-376), and Northwest Louisiana Human Services District (09-377) will each receive \$297,000 from OS. |
| 0 | (215,000) | 0 | Reduction of the Nursing Home Residents Trust Fund. The Office of Aging and Adult Services (OAAS) will be contracting with nursing homes throughout the state to fund ideas that improve the quality of life. OS is reducing its use of the Residents Trust Fund so that more funds will be available for OAAS initiatives. |
| 0 | (63,000) | 0 | Funding for a bioterrorism grant received from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) is being reduced. The funds were being sent via Interagency Transfer to the Office of Behavioral Health (OBH) for emergency preparedness activities. |
| (681,194) | (681,194) | (7) | To better assist in Medicaid Forecasting and the development of projections of future expenditures, the Health Economics section is being moved from the Office of the Secretary to Medical Vendor Administration. 7 T.O. FTE and 1 non T.O. FTE will move from OS to MVA. |
| (9,694,546) | (9,694,546) | (28) | IT Consolidation with the Office of Technology Services |
| \$ 39,978,816 | \$ 91,422,812 | 433 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 39,978,816 | \$ 91,422,812 | 433 | Base Executive Budget FY 2014-2015 |
| \$ 39,978,816 | \$ 91,422,812 | 433 | Grand Total Recommended |

Professional Services

| Amount | Description |
|-------------|---|
| \$573,000 | Provide legal representation and consultation to DHH in complex Medicaid litigation, including but not limited to: litigation by health care providers challenging rate reductions in the Medicaid program, litigation related to application of the Americans with Disabilities Act to the Medicaid program, bankruptcy proceedings involving Medicaid agencies and disallowances proposed by the Center for Medicare and Medicaid Services (CMS). Provide legal consultation to the Medicaid program regarding intergovernmental transfers, multi-state Medicaid coalitions and Medicaid pilot initiatives and waivers. Provide polygraph examinations, when appropriate, to assist in agency investigations of allegations of staff, provider or client misconduct. This tool is especially helpful when the patient is non verbal and there are no third party witnesses. |
| \$379,867 | Provide policy, research and health systems analysis services. |
| \$1,355,161 | Deaf Commission contracts |



Professional Services (Continued)

| Amount | Description |
|--------------------|---|
| \$518,000 | To combat fraud and Abuse and for a database contract to provide financial information of providers |
| \$419,398 | Contracts associated with the monitoring, surveying and licensing health care facilities. |
| \$40,000 | Governor's Office on Physical Fitness venues |
| \$3,285,426 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|---------------------|--|
| | Other Charges: |
| \$10,000,000 | Generator program |
| \$20,000 | Provides for expenditures associated with travel costs for national healthcare experts |
| \$4,957,034 | Disaster preparation from the HHS Hospital Preparedness Grant |
| \$4,911,514 | From GOHSEP for reimbursements associated with hurricane funding from FEMA. This is pass-through payments to Hospitals and Nursing Homes for Sheltering |
| \$1,460,949 | HIT Funding |
| \$739,828 | LATAN |
| \$18,000 | Fiscal managed contracts and Internal Audit contracts |
| \$2,903,531 | For fraud and Abuse initiatives in Program Integrity |
| \$78,000 | Governor's Office on Physical Fitness activities |
| \$827,500 | Other Charges travel for licensing, certification and surveys of facilities and for ADA compliance officer |
| \$739,730 | Miscellaneous |
| \$26,656,086 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$7,080 | Department of Public Safety for Capital Police |
| \$14,971 | Division of Administration for Uniform Payroll Services |
| \$345,077 | Department of Public Safety for Capitol Park Security |
| \$18,524 | Division of Administration for Comprehensive Public Employees' Training Program (CPTP) |
| \$170,000 | Department of Civil Service Fees |
| \$116,995 | Division of Administration for Office of Computer Services |
| \$30,550 | Division of Administration for the allocated cost of state mail operations |
| \$337,406 | Office of Risk Management for insurance costs |
| \$835,872 | Legislative Auditor's Office for the performance of financial and program compliance audits |
| \$580,012 | Office of Technology Services for data processing and support services |
| \$3,049,198 | Division of Administration for rent in the Bienville Building and Galvez Parking Garage |
| \$322,730 | Division of Administration for rent in the Brandywine Building and Galvez Bldg |
| \$636,290 | Division of Administration for Louisiana Equipment Acquisition Fund (LEAF) Payments |
| \$542,778 | Office of Public Health and Office of Behavioral Health for Emergency Medical Services training and education in hospitals for disaster preparation from the HHS Hospital Preparedness grant |
| \$25,000 | Executive Office for the Children's Cabinet per Act 833 of 1997 |
| \$30,501 | Department of Labor for Unemployment Compensation |
| \$42,193 | Department of the Treasury for central banking services |
| \$110,000 | Governor's council on physical fitness |
| \$265,303 | Miscellaneous |



Other Charges (Continued)

| Amount | Description |
|---------------------|---|
| \$2,877,898 | Division of Administrative Law |
| \$34,520 | Division of Administration for State Printing Costs |
| \$1,174,426 | Office of Telecommunication Management for telephone/communication services |
| \$270,000 | Dept of Public Safety and Corrections - State Fire Marshal to inspect patient occupied facilities |
| \$1,035,038 | University of La at Lafayette for implementation of Behavioral Health Screening Tools and Application Support |
| \$1,016,425 | University of New Orleans for Project Management and DHH Service Desk |
| \$13,888,787 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$40,544,873 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

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 | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of Office of the Secretary indicators meeting or exceeding established targets (LAPAS CODE - 10029) | 75% | 75% | 75% | 75% | 75% | 75% |
| S | Percentage of the department's employees receiving Performance Evaluations System (PES) evaluations by the due date (LAPAS CODE - 24100) | 98% | Not Applicable | 98% | 98% | 98% | 98% |
| K | Percentage of executed FEMA heating, ventilating, and air conditioning (HVAC) contracts with funds disbursed to the grant recipients within 14 working days following the contract execution date (LAPAS CODE - 24101) | 98% | Not Available | 98% | 98% | 98% | 98% |

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Number of participants in the Governors Games and Living Well in Louisiana events (LAPAS CODE - 24106) | 210,000 | Not Applicable | 250,000 | 250,000 | 239,000 | 239,000 |



3. (KEY) Through the Financial and Procurement 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 and accountability, excellence in customer service, and promoting innovation in the use of technology.

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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of invoices paid within 90 days of receipt (LAPAS CODE - 24107) | 99% | Not Applicable | 99% | 99% | 99% | 99% |
| K | Percentage of budget related documents submitted in accordance with DOA and Legislative timelines (LAPAS CODE - 24108) | 99% | Not Applicable | 99% | 99% | 99% | 99% |
| S | Percentage of contracts under \$20,000 approved within 4 weeks of receipt (LAPAS CODE - 24109) | 75% | Not Available | 75% | 75% | 75% | 75% |
| S | Percentage of all Medicaid financial/forecast documents and requests submitted in accordance with executive management and legislative timelines (LAPAS CODE - 24110) | 99% | Not Applicable | 99% | 99% | 99% | 99% |

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

Children's Cabinet Link: Not applicable

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of cases litigated successfully (LAPAS CODE - 10033) | 85% | 95% | 85% | 85% | 85% | 85% |

Management and Finance General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | |
| Number of cases litigated (LAPAS CODE - 12050) | 991 | 1,152 | 1,158 | 1,131 | 1,009 | |
| Amount recovered (LAPAS CODE - 12051) | \$ 20,469,241 | \$ 6,297,324 | \$ 8,262,927 | \$ 12,102,052 | \$ 12,650,903 | |

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Number of audit assessments (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 6 | 6 |
| S | Number of audit reviews (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 6 | 6 |

6. (KEY) Through the Health Standards activity, to perform at least 75% 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section (LAPAS CODE - 16533) | 95.0% | 96.0% | 95.0% | 95.0% | 95.0% | 95.0% |
| K | Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section (LAPAS CODE - 16534) | 97.0% | 99.0% | 97.0% | 97.0% | 97.0% | 97.0% |
| K | Percentage of licensing surveys conducted (LAPAS CODE - 16535) | 80.0% | 83.0% | 80.0% | 80.0% | 75.0% | 75.0% |

Management and Finance General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Total number of facilities (unduplicated) (LAPAS CODE - 12031) | 8,181 | 7,985 | 8,402 | 8,045 | 7,952 |
| Number of licensing surveys conducted (LAPAS CODE - 16536) | 1,846 | 1,842 | 1,541 | 1,411 | 1,265 |
| Number of certified facilities (LAPAS CODE - 12032) | 5,628 | 5,800 | 5,982 | 6,024 | 6,106 |
| Number of licensed facilities (LAPAS CODE - 12033) | 4,023 | 3,818 | 4,143 | 3,729 | 3,519 |
| Number of facilities out of compliance (LAPAS CODE - 10009) | 927 | 937 | 669 | 707 | 649 |
| Number of facilities terminated (LAPAS CODE - 10011) | 20 | 42 | 100 | 135 | 82 |
| Percentage of facilities out of compliance (LAPAS CODE - 10012) | 11.3% | 11.7% | 8.0% | 8.8% | 8.2% |
| Number of facilities sanctioned (LAPAS CODE - 10010) | 405 | 304 | 791 | 395 | 296 |



307_A000 — Auxiliary Account

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

Program Description

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

The Health Education Authority of Louisiana (HEAL) Auxiliary Account has one activity: HEAL. This activity Plans, acquires and/or constructs facilities within a ten-mile radius of the Medical Center of Louisiana - New Orleans (formerly Charity Hospital) and provides for the financing, usually through revenue bonds, of such projects. The Authority is also responsible for the operations of a parking garage in the New Orleans medical complex. Through an exchange of information and data the institutions can plan their growth and future expansion. The master plan issued by HEAL has served as a blueprint for this development. At the request of a primary or participating institution, HEAL through tax exempt revenue bonds may finance the needs of these institutions.

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

Auxiliary Account Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 244,075 | 288,550 | 288,550 | 365,750 | 372,327 | 83,777 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 244,075 | \$ 288,550 | \$ 288,550 | \$ 365,750 | \$ 372,327 | \$ 83,777 |



Auxiliary Account Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 179,040 | \$ 172,689 | \$ 172,689 | \$ 183,621 | \$ 191,466 | \$ 18,777 |
| Total Operating Expenses | 30,521 | 57,700 | 57,700 | 58,923 | 57,700 | 0 |
| Total Professional Services | 33,500 | 56,045 | 56,045 | 121,045 | 121,045 | 65,000 |
| Total Other Charges | 1,014 | 2,116 | 2,116 | 2,161 | 2,116 | 0 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 244,075 | \$ 288,550 | \$ 288,550 | \$ 365,750 | \$ 372,327 | \$ 83,777 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 2 | 2 | 2 | 2 | 2 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 2 | 2 | 2 | 2 | 2 | 0 |

Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 288,550 | 2 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 0 | 1,718 | 0 | Classified State Employees Performance Adjustment |
| 0 | 7,350 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 0 | 9,538 | 0 | Louisiana State Employees' Retirement System Base Adjustment |
| 0 | 495 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | (324) | 0 | Group Insurance Base Adjustment |
| Non-Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|-----------------------|---|
| 0 | 65,000 | 0 | Legal services contract for the Health Education Authority of Louisiana (HEAL) Board. The legal counsel will provide general legal services to the board excluding litigation, worker's compensation issues, or bond or finance representation. |
| \$ 0 | \$ 372,327 | 2 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 372,327 | 2 | Base Executive Budget FY 2014-2015 |
| \$ 0 | \$ 372,327 | 2 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|--|
| \$121,045 | Miscellaneous contracts associated with the management of the Health Education Authority of Louisiana (HEAL) |
| \$121,045 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|----------------|---|
| | Other Charges: |
| \$0 | |
| \$0 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$2,116 | Office of Telecommunication Management for telephone/communication services |
| \$2,116 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$2,116 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |



Performance Information

- (SUPPORTING) Through the Auxiliary Account - Health Education Authority of Louisiana (HEAL) activity, to operate a parking garage at the Medical Center of Louisiana at New Orleans and promote medical education, research and health care.**

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Amount of fees and revenue collected (LAPAS CODE - 24114) | \$ 259,854 | Not Applicable | \$ 290,381 | \$ 290,381 | \$ 290,381 | \$ 372,179 |



09-309 — South Central Louisiana Human Services Authority



Agency Description

The mission of the South Central Louisiana Human Services Authority (SCLHSA) is to increase public awareness of and to provide access for individuals to integrated behavioral health and developmental disability services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

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

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

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

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

For additional information, see:

[South Central Louisiana Human Services Authority](#)

South Central Louisiana Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 15,497,040 | \$ 15,444,349 | \$ 15,467,149 | \$ 16,958,343 | \$ 16,268,612 | \$ 801,463 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 4,067,831 | 5,909,526 | 5,909,526 | 4,150,266 | 4,149,123 | (1,760,403) |
| Fees and Self-generated Revenues | 899,643 | 3,230,402 | 3,230,402 | 2,938,180 | 2,938,180 | (292,222) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 10,759 | 186,292 | 186,292 | 186,292 | 186,292 | 0 |
| Total Means of Financing | \$ 20,475,273 | \$ 24,770,569 | \$ 24,793,369 | \$ 24,233,081 | \$ 23,542,207 | \$ (1,251,162) |
| Expenditures & Request: | | | | | | |
| South Central Louisiana Human Services Authority | \$ 20,475,273 | \$ 24,770,569 | \$ 24,793,369 | \$ 24,233,081 | \$ 23,542,207 | \$ (1,251,162) |
| Total Expenditures & Request | \$ 20,475,273 | \$ 24,770,569 | \$ 24,793,369 | \$ 24,233,081 | \$ 23,542,207 | \$ (1,251,162) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



309_1000 — South Central Louisiana Human Services Authority

Program Authorization: RS 28:872; RS 28:912

Program Description

The mission of the South Central Louisiana Human Services Authority (SCLHSA) is to increase public awareness of and to provide access for individuals to integrated behavioral health and developmental disability services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

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

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

The South Central Louisiana Human Services Authority program includes the following activities:

- Behavioral Health Services – SCLHSA provides assessment and treatment services using a person-centered approach to ensure that services are individualized and appropriate. The Assessment component serves as the point of entry for all SCLHSA behavioral health services. Whether screening for service need, providing crisis stabilization, assessing for appropriate services, the clinic is focused on providing friendly, helpful and the most beneficial services to clients with behavioral health needs. Independent Assessments (IA), LON (Level of Need) and LOCUS (Level of Care Utilization System) are provided in accordance with the Louisiana Behavioral Health Partnership on clients qualifying for 1915i wavier. Children and Adolescent Assessments are conducted in accordance with the Coordinated System of Care. SCLHSA Behavioral Health Assessments are conducted on clients requesting addictive disorders services and on children, adolescents and adults who do not meet the criteria for CSOC or 1915i waiver. Risk assessment, crisis stabilization and referrals are provided on clients with emergent behavioral health needs. As necessary, referrals to a higher level of care (hospitalization, partial hospitalization, inpatient treatment, and residential care services) are made to ensure the safe placement of clients with emergent needs. Referrals and linkage to appropriate community resources and agencies are provided for all persons seeking services regardless of eligibility criteria. Patients are assisted in finding and obtaining services from the agencies best suited to their individual needs and based on eligibility requirements.
- SCLHSA Treatment Centers help to guide clients in understanding their potential to heal themselves by collaborating with the client, family members and other individuals. This collaboration forms a supportive network enabling clients to make positive changes and manage their behavior in order to achieve their highest possible quality of life. Adult and youth outpatient services include individual and group counseling, marital and family counseling, crisis stabilization and case management, psychiatric assessment, psychosocial assessment, medication management, medication education and medication administration, as



staffing permits. Cognitive behavioral techniques, play therapy and psychosocial skills training groups are based upon evidenced based practices. Telemedicine services may be provided in place of face to face psychiatric services. Motivational techniques are used to engage persons with limited motivation to seek or accept available services. As needed and authorized, intensive outpatient treatment services are provided to adult clients with substance abuse disorders in most of the SCLHSA outpatient treatment clinics. Referrals to higher levels of care (partial hospitalization, inpatient treatment, and residential care services) will be coordinated as necessary to ensure the safe placement for persons in emergent situations. Integrated Primary Care services are available to SCLHSA's behavioral health clients to improve and promote coordination of both the physical and behavioral needs of the clients.

- **Developmental Disabilities** – Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through OCDD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Cash Subsidy Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.
- **Administration** – SCLHSA Administration provides management and oversight of agency services to include fiscal, human resource, clinical, contract monitoring, information technology, community relations, compliance/risk services, medical staff/credentialing, quality improvement and special projects in Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne parishes. SCLHSA has completely restructured its behavioral health settings to reflect treatment and assessment services in order to increase access and capacity for services to clients through the new Louisiana Behavioral Health Partnership. SCLHSA has also refined its fiscal processes to focus on staff accountability and integrity in the service and billing processes. Developmental Disabilities has implemented new initiatives to focus on client outreach services and increased funding opportunities for individuals. SCLHSA received a three year national accreditation from the Commission on Accreditation of Rehabilitation Facilities (CARF) for its eight behavioral clinics sites and pharmacy. CARF Accreditation mandates that the agency maintain the goals and objectives that resulted in the accreditation process and review of agency policy and procedures in required annually by the agency and every three years by CARF surveyors.

For additional information, see:

South Central Louisiana Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 15,497,040 | \$ 15,444,349 | \$ 15,467,149 | \$ 16,958,343 | \$ 16,268,612 | \$ 801,463 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 4,067,831 | 5,909,526 | 5,909,526 | 4,150,266 | 4,149,123 | (1,760,403) |
| Fees and Self-generated Revenues | 899,643 | 3,230,402 | 3,230,402 | 2,938,180 | 2,938,180 | (292,222) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 10,759 | 186,292 | 186,292 | 186,292 | 186,292 | 0 |
| Total Means of Financing | \$ 20,475,273 | \$ 24,770,569 | \$ 24,793,369 | \$ 24,233,081 | \$ 23,542,207 | \$ (1,251,162) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 1,903,227 | 3,145,448 | 3,145,448 | 3,090,382 | 3,006,998 | (138,450) |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 18,542,118 | 21,625,121 | 21,647,921 | 21,034,699 | 20,535,209 | (1,112,712) |
| Total Acq & Major Repairs | 29,928 | 0 | 0 | 108,000 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 20,475,273 | \$ 24,770,569 | \$ 24,793,369 | \$ 24,233,081 | \$ 23,542,207 | \$ (1,251,162) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are from the Office for Citizens with Developmental Disabilities, 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 (SMO)/ Magellan. Federal Funds are from collection of fees for services provided to Medicare eligible clients and from services for Probation and Parole.



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| \$ 22,800 | \$ 22,800 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 15,467,149 | \$ 24,793,369 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 316,243 | 351,687 | 0 | Classified State Employees Performance Adjustment |
| 550,539 | 550,539 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 450 | 450 | 0 | Teachers Retirement System of Louisiana Rate Adjustment |
| 35,496 | 35,496 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 8,068 | 8,068 | 0 | Group Insurance Rate Adjustment for Retirees |
| (9,561) | (9,561) | 0 | Group Insurance Base Adjustment |
| (2,872) | (2,872) | 0 | Group Insurance Base Adjustment for Retirees |
| 302,342 | 302,342 | 0 | Salary Base Adjustment |
| (243,295) | (243,295) | 0 | Attrition Adjustment |
| (22,800) | (22,800) | 0 | Non-recurring Carryforwards |
| 29,623 | 29,623 | 0 | Risk Management |
| 20,478 | 20,478 | 0 | Legislative Auditor Fees |
| 1,421 | 1,421 | 0 | UPS Fees |
| 10,561 | 10,561 | 0 | Civil Service Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (585,000) | 0 | Non-recur Community Development Block Grant transfers through the Office of Aging and Adult Services due to Permanent Supportive Housing program services being managed by the Statewide Management Organization. |
| 0 | (1,174,260) | 0 | Non-recur one time Federal Grant funding for the Hurricane Isaac Crisis Counseling Program. |
| 0 | (3,186) | 0 | Reducing budget authority to match available resources that will be received for the Projects for Assistance in Transition from Homelessness (PATH) grant for FY15. |
| 0 | (17,657) | 0 | Reducing budget authority to match available resources in the TANF Program. |
| 0 | 19,700 | 0 | Funding used to provide prevention and outpatient treatment services to individuals and their families who need assistance in developing coping mechanisms for gambling compulsion. |
| 0 | (294,722) | 0 | Decrease in projected Fees and Self-generated Revenues. |
| 0 | 2,500 | 0 | Increased collections of fees for applications, copies and other specialized services. |
| (73,480) | (73,480) | 0 | Transfer of certain services from the Authority to Louisiana Clinic Services (LCS) through the Low-Income and Needy Care Collaboration Agreement (LINCCA). Such services include: Developmental Disability (DD) Vocational and Family Support Funds, DD Flexible Family Funds and DD Psychologist Services, including Mental Health Flexible Family Funds and Gambling Services. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---------------|---------------|-----------------------|--|
| (121,750) | (157,194) | 0 | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| \$ 16,268,612 | \$ 23,542,207 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 16,268,612 | \$ 23,542,207 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 16,268,612 | \$ 23,542,207 | 0 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This agency does not have funding for Professional Services in Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$13,231,599 | Salaries and related benefits for Non T.O. FTE positions. |
| \$6,921,304 | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| \$20,152,903 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$42,987 | Payments to the Department of Civil Service - Civil Service Fees |
| \$166,465 | Payments to the Division of Administration - Risk Management |
| \$145,548 | Payments to the Division of Administration - Telecommunications Management |
| \$6,828 | Payments to the Division of Administration - Uniform Payroll Services |
| \$20,478 | Payments to the Legislative Auditor |
| \$382,306 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$20,535,209 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This agency does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Vision 2020, 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of successful completion of inpatient addictive disorder treatment programs. (LAPAS CODE - 24116) | 80% | 59% | 75% | 80% | 80% | 80% |
| K | Percentage of adults and adolescents with an addictive disorder who successfully complete treatment (LAPAS CODE - 24510) | 80% | 84% | 75% | 80% | 80% | 80% |
| K | Percentage of adults and adolescents with an addictive disorder who report improvement at discharge (LAPAS CODE - 24511) | 75% | 98% | 75% | 75% | 75% | 75% |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of crisis visits in all SCLHSA Behavioral Health Clinics (LAPAS CODE - 24123) | 1,000 | 455 | 1,000 | 1,000 | 500 | 500 |
| K | Number of referrals to community resources in SCLHSA Crisis Response System (LAPAS CODE - 24124) | 500 | 1,622 | 500 | 500 | 500 | 500 |
| K | Percentage of adults with depression who report improvement in disposition during and/or after treatment. (LAPAS CODE - 24513) | 60% | 69% | 60% | 60% | 60% | 60% |
| K | Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services (LAPAS CODE - 24514) | 7,000 | 6,738 | 7,000 | 7,000 | 1,800 | 1,800 |

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

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Vision 2020, 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of home- and community-based waiver assessments completed timely (LAPAS CODE - 24118) | 80% | 68% | 80% | 80% | 80% | 80% |
| K | Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 24512) | 95% | 75% | 95% | 95% | 95% | 95% |

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

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Vision 2020, 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of appointments kept for assessments and ongoing client appointments (LAPAS CODE - 25060) | 75% | 86% | 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% | 90% | 90% | 90% | 90% | 90% |
| K | Percentage of clients who indicate they would recommend SCLHSA services to family and friends (LAPAS CODE - 25062) | 90% | 90% | 90% | 90% | 90% | 90% |

South Central Louisiana Human Services Authority General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of people receiving flexible family funds. (LAPAS CODE - 24120) | Not Available | Not Available | 152 | 128 | 108 |
| Total number of individuals served in the SCLHSA (Region 3) (LAPAS CODE - 24128) | 10,944 | 14,270 | 14,444 | 20,121 | 26,221 |
| Total number of individuals served by outpatient mental health in SCLHSA (LAPAS CODE - 24129) | 5,785 | 7,507 | 7,808 | 7,815 | 8,983 |
| Total number of individuals served by inpatient Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24130) | 1,155 | 1,218 | 1,072 | 1,209 | 1,051 |
| Total numbers of individuals served outpatient by Addictive Disorders in SCLHSA (Region 3) (LAPAS CODE - 24131) | 1,949 | 3,383 | 3,245 | 2,857 | 2,671 |
| Total number of individuals receiving individual and family support services in SCLHSA (Region 3) (LAPAS CODE - 24119) | 155 | 181 | 187 | 179 | 208 |
| The number of enrollees in prevention programs. (LAPAS CODE - 24115) | 0 | 1,782 | 4,222 | 5,408 | 5,326 |



09-310 — Northeast Delta Human Services Authority

Agency Description

The mission of the Northeast Delta Human Services Authority is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

The goals of the Northeast Delta Human Services Authority are:

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

For additional information, see:

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

Northeast Delta Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 11,337,117 | \$ 10,682,894 | \$ 10,682,894 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 11,543,165 | 11,543,165 | 3,107,503 | 3,227,503 | (8,315,662) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 2,664,300 | 2,664,300 | 2,664,300 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 48,289 | 48,289 | 48,289 |



Northeast Delta Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Means of Financing | \$ 0 | \$ 11,543,165 | \$ 11,543,165 | \$ 17,157,209 | \$ 16,622,986 | \$ 5,079,821 |
| Expenditures & Request: | | | | | | |
| Northeast Delta Human Services Authority | \$ 0 | \$ 11,543,165 | \$ 11,543,165 | \$ 17,157,209 | \$ 16,622,986 | \$ 5,079,821 |
| Total Expenditures & Request | \$ 0 | \$ 11,543,165 | \$ 11,543,165 | \$ 17,157,209 | \$ 16,622,986 | \$ 5,079,821 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



310_1000 — Northeast Delta Human Services Authority

Program Description

The mission of the Northeast Delta Human Services Authority is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

The goals of the Northeast Delta Human Services Authority are:

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

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

- Administration – DHH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that DHH shall not contract with a new LGE until DHH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that DHH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Northeast Delta Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Jackson, Lincoln, Union, Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin and Texas. The Northeast Delta Human Services Authority will participate in the statewide initiative to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures.



- **Developmental Disabilities –** Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client’s support plans. Targeted 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.
- **Behavioral Health: Mental Health –** The current budget for mental health services in the Northeast Delta Human Services Authority catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include evidence-based practice Assertive Community Treatment and Intensive Case Management Services, as well as housing and employment assistance, assistance in application for SSI. Service delivery includes full participation in the Louisiana Behavioral Health Partnership and the Coordinated System of Care and works as a participant in the Coordinated Care Network. All Behavioral Health clinics in the Northeast Delta Human Services Authority will participate as Medicaid Application Centers for persons requesting services.
- **Behavioral Health: Addictive Disorders –** Alcohol and drug abuse continues to be a major health problem in our state as well as in the Northeast Delta Human Services Authority catchment area. The resources available are not sufficient to meet the growing need for treatment and prevention services. Northeast Delta Human Services Authority falls into this category when considering the vast geography covered in the service area which limits inpatient service options. The same is true for outpatient services. The program has made significant strides to prioritize services to meet these crucial needs by encouraging and supporting the awareness and understanding of alcoholism and drug addiction amongst the citizens of our state. The basic premise of addictive disorder services is to develop ideas and programs that can help increase public awareness, treat adults and youth who need AD services and prevent the abuse of alcohol and drug addiction as well as compulsive gambling. The largest barrier to success for addictive disorder programs is the ability to maintain patient gains made in outpatient and inpatient treatment. Sometimes the impulse to abuse substance and/or to participate in dysfunctional behavior is too great and the gains from treatment can be wiped out in an instant. The need to provide education on prevention at an early age is key to deterring abuse and the subsequent need for treatment. AD and prevention service providers focus their attention on providing comprehensive, fully integrated prevention and treatment services. We actively seek the assistance of partnerships and collaborations to fully meet the needs of individuals, families and communities. The needs of the individuals, families and communities requiring addictive disorder services and the consequences they suffer are the impetus to incorporate addictive disorders practices in the health care debate. The goal remains to seamlessly integrate these practices into the comprehensive health care system without losing attention to the special needs of individuals, families, communities requiring substance abuse intervention.



Northeast Delta Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 11,337,117 | \$ 10,682,894 | \$ 10,682,894 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 11,543,165 | 11,543,165 | 3,107,503 | 3,227,503 | (8,315,662) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 2,664,300 | 2,664,300 | 2,664,300 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 48,289 | 48,289 | 48,289 |
| Total Means of Financing | \$ 0 | \$ 11,543,165 | \$ 11,543,165 | \$ 17,157,209 | \$ 16,622,986 | \$ 5,079,821 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 11,543,165 | 11,543,165 | 16,997,209 | 16,622,986 | 5,079,821 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 160,000 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 0 | \$ 11,543,165 | \$ 11,543,165 | \$ 17,157,209 | \$ 16,622,986 | \$ 5,079,821 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are from the Office for Citizens with Developmental Disabilities, 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. 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 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 11,543,165 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 47,483 | 248,252 | 0 | Classified State Employees Performance Adjustment |
| 187,542 | 307,542 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| (200,802) | (200,802) | 0 | Louisiana State Employees' Retirement System Base Adjustment |
| 27,203 | 27,203 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 9,987 | 9,987 | 0 | Group Insurance Rate Adjustment for Retirees |
| (10,058) | (10,058) | 0 | Group Insurance Base Adjustment |
| (815,392) | (815,392) | 0 | Salary Base Adjustment |
| 0 | (120,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (6,605) | (6,605) | 0 | Risk Management |
| 3,805 | 3,805 | 0 | UPS Fees |
| 36,299 | 36,299 | 0 | Civil Service Fees |
| Non-Statewide Major Financial Changes: | | | |
| 11,656,544 | 14,369,133 | 0 | Funding from the Office of the Secretary (\$297,000 SGF), Office of Citizens with Developmental Disabilities (\$2,638,508), and funding (\$8,721,036 SGF, \$2,664,300 SGR, and \$48,289 Fed) and a position from the Office of Behavioral Health are being transferred to the Northeast Delta Human Services Authority to assist with services for mental health and disabled adults and children. The funding was transferred to the authority in SFY14 from OS, OCDD, and OBH by IAT. |
| 0 | (8,315,662) | 0 | Funding that was transferred to the Northeast Delta Human Services Authority in the first year of operations from the Office of the Secretary, Office for Citizens with Developmental Disabilities, and Office of Behavioral Health by interagency transfer is being non recurred. |
| (4,368) | (4,368) | 0 | Cash subsidy expenditures will be transitioned to the Low-Income and Needy Care Collaboration Agreement (LINCCA). |
| (248,744) | (449,513) | 0 | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| \$ 10,682,894 | \$ 16,622,986 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 10,682,894 | \$ 16,622,986 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 10,682,894 | \$ 16,622,986 | 0 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This agency does not have funding for Professional Services in Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$8,766,291 | Salaries and related benefits for Non T.O. FTE positions |
| \$7,620,715 | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| \$16,387,006 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$36,299 | Payments to the Department of Civil Service - Civil Service Fees |
| \$195,876 | Payments to the Division of Administration - Risk Management |
| \$3,805 | Payments to the Division of Administration - Uniform Payroll Services |
| \$235,980 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$16,622,986 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This agency does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

Performance Information

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

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

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



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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of clients who indicate they would continue to receive services at NEDHSA clinics if given the choice to go elsewhere (LAPAS CODE - 25211) | Not Applicable | Not Applicable | 85% | 85% | 85% | 85% |
| K | Percentage of clients who indicate they would recommend NEDHSA services to family and friends (LAPAS CODE - 25212) | Not Applicable | Not Applicable | 85% | 85% | 85% | 85% |

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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of adults receiving mental health services in all NEDHSA behavioral health clinics (LAPAS CODE - 25213) | Not Applicable | Not Applicable | 2,509 | 2,509 | 2,509 | 2,509 |
| K | Number of children/ adolescents receiving mental health services in all NEDHSA behavioral health clinics (LAPAS CODE - 25214) | Not Applicable | Not Applicable | 96 | 96 | 96 | 96 |
| K | Percentage of adults receiving mental health services who indicate that they would choose to continue services in NEDHSA clinics if given a choice to receive services elsewhere (LAPAS CODE - 25215) | Not Applicable | Not Applicable | 85% | 85% | 85% | 85% |
| K | Percentage of mental health clients who would recommend NEDHSA services to others (LAPAS CODE - 25216) | Not Applicable | Not Applicable | 85% | 85% | 85% | 85% |
| K | Percentage of mental health Flexible Family Fund slots utilized (LAPAS CODE - 25217) | Not Applicable | Not Applicable | 92% | 92% | 92% | 92% |
| K | Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25218) | Not Applicable | Not Applicable | 65% | 65% | 65% | 65% |
| K | Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25219) | Not Applicable | Not Applicable | 65% | 65% | 65% | 65% |



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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of persons receiving individual and family support services (LAPAS CODE - New) | Not Applicable | Not Applicable | 373 | 373 | 373 | 373 |
| K | Number of persons receiving Flexible Family Fund services (LAPAS CODE - New) | Not Applicable | Not Applicable | 144 | 144 | 144 | 144 |
| K | Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Number of persons receiving developmental disabilities services (LAPAS CODE - New) | Not Applicable | Not Applicable | 1,466 | 1,466 | 1,466 | 1,466 |



09-320 — Office of Aging and Adult Services



Agency Description

Act 465 of the 2006 regular session of the Louisiana Legislature established the Office of Aging and Adult Services (OAAS) within the Department of Health and Hospitals (DHH). OAAS is responsible for programs and functions of the state related to the protection and long-term care of the elderly and persons with adult onset disabilities. OAAS administers the Villa Feliciana Medical Complex, the protective services program, the long-term supports and services programs, as well as other related programs of the State.

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

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

- I. To expand existing and to develop additional community-based services as an alternative to institutional care.
- II. To timely complete investigations of abuse, neglect, exploitation and extortion of vulnerable adults.
- III. To administer and manage patient care programs at Villa Feliciana Medical Complex in a manner that ensures compliance with applicable standards of care; and to promote policies that improve the quality and cost-effectiveness of privately-owned nursing facilities.
- IV. To administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

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

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

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

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

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 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 13,429,636 | \$ 11,759,096 | \$ 11,759,096 | \$ 13,561,601 | \$ 13,478,901 | \$ 1,719,805 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 33,274,464 | 38,000,335 | 38,000,335 | 32,683,228 | 33,649,436 | (4,350,899) |
| Fees and Self-generated Revenues | 1,100,439 | 1,167,437 | 1,167,437 | 1,197,437 | 1,197,437 | 30,000 |
| Statutory Dedications | 2,290,941 | 3,245,812 | 3,245,812 | 3,345,812 | 3,345,812 | 100,000 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 243,956 | 565,517 | 565,517 | 565,517 | 565,517 | 0 |
| Total Means of Financing | \$ 50,339,436 | \$ 54,738,197 | \$ 54,738,197 | \$ 51,353,595 | \$ 52,237,103 | \$ (2,501,094) |
| Expenditures & Request: | | | | | | |
| Administration Protection and Support | \$ 32,872,901 | \$ 35,579,318 | \$ 35,579,318 | \$ 31,849,581 | \$ 32,258,314 | \$ (3,321,004) |
| Villa Feliciana Medical Complex | 17,449,765 | 19,128,879 | 19,128,879 | 19,444,014 | 19,918,789 | 789,910 |
| Auxiliary Account | 16,770 | 30,000 | 30,000 | 60,000 | 60,000 | 30,000 |
| Total Expenditures & Request | \$ 50,339,436 | \$ 54,738,197 | \$ 54,738,197 | \$ 51,353,595 | \$ 52,237,103 | \$ (2,501,094) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 400 | 395 | 395 | 395 | 385 | (10) |
| Unclassified | 3 | 3 | 3 | 3 | 3 | 0 |
| Total FTEs | 403 | 398 | 398 | 398 | 388 | (10) |



320_1000 — Administration Protection and Support

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

Program Description

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

- I. Develop a more balanced long-term care system which features a sustainable cost-effective continuum of community-based services and facility-based services.
- II. Improve access and quality in long-term care programs.
- III. Ensure vulnerable adults are protected from abuse and neglect while living in community settings.
- IV. Provide specialized facility-based care to persons whose needs are difficult to meet in private facilities.
- V. Administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

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

- Executive Administration activity provides: Executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates DHH programs for the elderly and persons with adult-onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Protective Services, Permanent Supportive Housing, and operation of several community-based long term care programs which expend over \$350 million in Medicaid funds (SFY 13). OAAS also performs medical certification for nursing home care totaling over \$830 million in Medicaid funds (SFY 13). The Executive Administration Activity is also responsible for providing programmatic expertise on aging and disability issues to DHH Executive Management, carrying out legislative directives, and directing implementation of long term reforms and program improvements. Not listed as separate activities but still within the purview of Executive Administration, OAAS also manages two small Independent Living Services programs through agreement with Louisiana Clinical Services; and oversees the leasing of the John J. Hainkel Home in New Orleans.

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

Administration Protection and Support Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 13,429,636 | \$ 11,759,096 | \$ 11,759,096 | \$ 13,561,601 | \$ 13,478,901 | \$ 1,719,805 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 17,117,336 | 20,461,884 | 20,461,884 | 14,829,642 | 15,321,075 | (5,140,809) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 2,290,941 | 3,245,812 | 3,245,812 | 3,345,812 | 3,345,812 | 100,000 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 34,988 | 112,526 | 112,526 | 112,526 | 112,526 | 0 |
| Total Means of Financing | \$ 32,872,901 | \$ 35,579,318 | \$ 35,579,318 | \$ 31,849,581 | \$ 32,258,314 | \$ (3,321,004) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 13,223,643 | \$ 12,674,341 | \$ 12,674,341 | \$ 13,551,456 | \$ 14,122,067 | \$ 1,447,726 |
| Total Operating Expenses | 810,289 | 878,401 | 878,401 | 883,289 | 799,411 | (78,990) |
| Total Professional Services | 67,906 | 118,142 | 118,142 | 118,142 | 118,142 | 0 |
| Total Other Charges | 18,771,063 | 21,908,434 | 21,908,434 | 17,296,694 | 17,218,694 | (4,689,740) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 32,872,901 | \$ 35,579,318 | \$ 35,579,318 | \$ 31,849,581 | \$ 32,258,314 | \$ (3,321,004) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 157 | 173 | 173 | 173 | 166 | (7) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 158 | 174 | 174 | 174 | 167 | (7) |

Source of Funding

The Administration Protection and Support program is funded from State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Office of Community Development for the Permanent Supportive Housing Program and Medicaid Vendor Administration for the Money Follows the Person Grant and other Medicaid functions and programs. The Statutory Dedications listed are the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633--2635) and the Nursing Home Residents' Trust Fund (R.S. 40:2009.11). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Federal funds include the Louisiana Respite Grant.



Administration Protection and Support Statutory Dedications

| Fund | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Nursing Home Residents' Trust Fund | \$ 100,001 | \$ 300,000 | \$ 300,000 | \$ 400,000 | \$ 400,000 | \$ 100,000 |
| Traumatic Head & Spinal Injury | 2,190,940 | 2,945,812 | 2,945,812 | 2,945,812 | 2,945,812 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--|---------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 11,759,096 | \$ 35,579,318 | 174 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 544,539 | 544,539 | 0 | Classified State Employees Performance Adjustment |
| 195 | 195 | 0 | Unclassified State Employees Performance Adjustment |
| 564,053 | 564,053 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 62,150 | 62,150 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 22,924 | 22,924 | 0 | Group Insurance Rate Adjustment for Retirees |
| 1,257,516 | 1,257,516 | 0 | Salary Base Adjustment |
| (357,171) | (605,369) | 0 | Attrition Adjustment |
| (398,282) | (398,282) | (7) | Personnel Reductions |
| (198,873) | (198,873) | 0 | Rent in State-Owned Buildings |
| 102 | 102 | 0 | Maintenance in State-Owned Buildings |
| (2,381) | (2,381) | 0 | Capitol Police |
| 797 | 797 | 0 | UPS Fees |
| 4,781 | 4,781 | 0 | Civil Service Fees |
| (1,555) | (1,555) | 0 | Office of Computing Services Fees |
| Non-Statewide Major Financial Changes: | | | |
| Non-recur funds that are transferring to Medicaid Billing from the Community Development Block Grant in the Office of Aging and Adult Services for Permanent Supportive Housing. | | | |
| 0 | (4,753,395) | 0 | |
| 0 | (239,216) | 0 | Reducing Money Follows the Person one time cost that is no longer in FY15. |
| 0 | 200,000 | 0 | Increasing Nursing Home Resident Trust Fund. This Statutory Dedication is matched 50/50 bases through Medical Vendor Administration, with all funding going towards quality improvement projects. |
| 300,000 | 300,000 | 0 | Transferring State General Fund from Medical Vendor Payments to the Office of Aging and Adult Services for the State Personal Care Assistance Services (SPAS) program for individuals with significant disabilities to receive supports they need to live independently in the community. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---------------|---------------|-----------------------|---|
| (78,990) | (78,990) | 0 | IT Consolidation with the Office of Technology Services |
| \$ 13,478,901 | \$ 32,258,314 | 167 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 13,478,901 | \$ 32,258,314 | 167 | Base Executive Budget FY 2014-2015 |
| \$ 13,478,901 | \$ 32,258,314 | 167 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|--|
| | Professional Services |
| \$97,707 | Professional contracts needed for compliance with CMS requirements, contracts for implementing long term care reform. Contracts for psychiatry/psychology required for CMS quality assurance compliance. |
| \$20,435 | Professional contracts to provide technical assistance for on-going monitoring of the resource allocation methodology and MDS-HC, software modifications and improved performance and efficiency of information systems. |
| \$118,142 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|---------------------|--|
| | Other Charges: |
| \$11,490,894 | Permanent Supportive Housing Initiative- Under this program, housing developers who have received GO-Zone Low Income Housing Credits will build and set aside a percentage of affordable rental housing for elderly and adults with disabilities in the parishes which were affected by Hurricanes Katrina and Rita. |
| \$2,686,642 | Traumatic Head and Spinal Cord Injury Trust Fund, under this program, services and supports will be available to individuals who have Traumatic Head and Spinal Cord Injuries. |
| \$800,000 | Nursing Home Resident Trust Fund- Projects will be selected that focus on existing state and national metrics of quality in Louisiana's nursing facilities. |
| \$521,904 | Independent Living Programs- Manages services for the state personal assistance program and community and family services program. |
| \$61,652 | LA Lifespan Respite Care Program is a statewide demonstration grant that has the goal to promote the provision and use of respite services by family members and other unpaid caregivers who support people of all ages who have chronic conditions and/or disabilities. |
| \$1,296,484 | 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. |
| \$16,857,576 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$33,852 | Rent for Bienville building and garage |
| \$39,024 | Civil Service Fees |



Other Charges (Continued)

| Amount | Description |
|---------------------|---|
| \$4,706 | Comprehensive Public Training Program (CPTP) Fees |
| \$90,248 | LEAF acquisitions |
| \$89,906 | Office of Risk Management Premiums |
| \$102 | Maintenance State-Owned Buildings |
| \$5,900 | Office of Computing Services |
| \$7,830 | Office of State Uniform Payroll |
| \$89,550 | Office of Telecommunications Management |
| \$361,118 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$17,218,694 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

Performance Information

- (KEY) Through the Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing long-term care services in a sustainable way, reaching/exceeding appropriate national benchmarks by June 30, 2019.**

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

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of OAAS performance indicators that meet or exceed performance targets (LAPAS CODE - 24134) | 75% | 73% | 75% | 75% | 75% | 75% |
| K | Administrative cost as percentage of service cost (LAPAS CODE - 24135) | 1.00% | 0.19% | 1.00% | 1.00% | 1.00% | 1.00% |
| S | Percentage of in-house and contracted OAAS IT systems that improve on the federal Medicaid Information Technology Architecture (MITA) maturity scale (LAPAS CODE - 24136) | 50% | 0 | 50% | 50% | 50% | 50% |

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

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| 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) | 29% | 30% | 26% | 31% | 31% | 31% |
| K | Percentage of participants receiving long term care in the community rather than nursing homes (LAPAS CODE - 25059) | 45% | 46% | 47% | 47% | 47% | 47% |
| K | Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care (LAPAS CODE - 24138) | 60% | 52% | 55% | 55% | 52% | 52% |
| S | Program operation cost as a percentage of service cost (LAPAS CODE - 24139) | 2% | 2% | 2% | 2% | 1% | 1% |

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

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

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

Other 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number on registry(ies) for OAAS HCBS waivers (LAPAS CODE - 24144) | 28,000 | 32,179 | 52,000 | 52,000 | 45,000 | 45,000 |
| K | Percentage on registry(ies) for OAAS HCBS waivers who are receiving other Medicaid LTC (LAPAS CODE - 24145) | 30% | 28% | 30% | 30% | 30% | 30% |
| S | Percentage of available Healthcare Effectiveness Data Information Set (HEDIS) and Agency for Research and Healthcare Quality (ARHQ) Prevention measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing home program (LAPAS CODE - 24142) | 80% | 80% | 80% | 80% | 80% | 80% |
| S | Number served in all OAAS HCBS programs (LAPAS CODE - 24146) | 22,600 | 24,899 | 30,000 | 30,000 | 30,000 | 30,000 |

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, 2019.

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

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of Nursing Facilities Admission applications determined within established timeframes for OAAS access systems (LAPAS CODE - 24143) | 95% | 97% | 96% | 96% | 96% | 96% |

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

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

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

Other 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of PSH participants who remain stabilized in the community (LAPAS CODE - 24148) | 90% | 97% | 90% | 90% | 90% | 90% |
| K | Percentage of participants who obtain a source of or increase in income (LAPAS CODE - 24149) | 7% | 58% | 40% | 40% | 40% | 40% |



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

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

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

Other 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of THSCI Trust Fund expenditures going to direct services (LAPAS CODE - 25158) | 80% | 85% | 85% | 85% | 85% | 85% |
| S | Number of people served by THSCI Trust Fund (LAPAS CODE - 3367) | 550 | 629 | 720 | 720 | 680 | 680 |
| S | Number of people on waiting list for Trust Fund Assistance (LAPAS CODE - 8294) | 482 | 196 | 330 | 330 | 300 | 300 |

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

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

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

Other 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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of investigations completed within established timeframes (LAPAS CODE - 7995) | 80% | 82% | 75% | 75% | 75% | 75% |
| K | Number of clients served (LAPAS CODE - 7994) | 3,000 | 3,120 | 6,800 | 5,900 | 6,330 | 6,330 |
| K | The percent of cases requiring a service plan that were closed (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 80% | 80% |

Administration Protection and Support General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of cases assigned to investigators (statewide) (LAPAS CODE - 12052) | 2,930 | 3,249 | 3,119 | 3,195 | 3,529 |
| Number of reports received (LAPAS CODE - 350) | 3,603 | 3,690 | 4,196 | 4,136 | 4,172 |
| Number of reports investigated (LAPAS CODE - 351) | 3,414 | 3,481 | 3,891 | 4,136 | 3,670 |
| Number of cases closed (LAPAS CODE - 353) | 3,835 | 3,383 | 4,001 | 4,167 | 3,592 |



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 Department of Health and Hospitals. The Office of Aging and Adult Services shall be responsible for the programs and functions of the State related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state-operated nursing homes, the Villa Feliciano Medical Complex, the protection services program, the long-term supports and services programs, as well as other related programs of the State. R.S. 28:22.7(B) was amended and reenacted to transfer the Villa 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 licensed 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 maximizing utilization of existing services.

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

Villa Feliciano Medical Complex Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 16,157,128 | 17,538,451 | 17,538,451 | 17,853,586 | 18,328,361 | 789,910 |
| Fees and Self-generated Revenues | 1,083,669 | 1,137,437 | 1,137,437 | 1,137,437 | 1,137,437 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |



Villa Felician Medical Complex Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 208,968 | 452,991 | 452,991 | 452,991 | 452,991 | 0 |
| Total Means of Financing | \$ 17,449,765 | \$ 19,128,879 | \$ 19,128,879 | \$ 19,444,014 | \$ 19,918,789 | \$ 789,910 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 13,697,093 | \$ 14,621,390 | \$ 14,621,390 | \$ 14,945,609 | \$ 15,368,584 | \$ 747,194 |
| Total Operating Expenses | 1,995,969 | 2,594,439 | 2,594,439 | 2,686,023 | 2,574,692 | (19,747) |
| Total Professional Services | 167,829 | 290,000 | 290,000 | 290,000 | 290,000 | 0 |
| Total Other Charges | 1,497,850 | 1,623,050 | 1,623,050 | 1,522,382 | 1,685,513 | 62,463 |
| Total Acq & Major Repairs | 91,024 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 17,449,765 | \$ 19,128,879 | \$ 19,128,879 | \$ 19,444,014 | \$ 19,918,789 | \$ 789,910 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 243 | 222 | 222 | 222 | 219 | (3) |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 245 | 224 | 224 | 224 | 221 | (3) |

Source of Funding

The Villa Felician Medical Complex program is funded with Interagency Transfers, Fees and Self-generated Revenues and Title XVIII Federal Funds (Medicare). Interagency Transfers means of financing includes: (1) Title XIX reimbursement for services provided to Medicaid eligible patients received through the Department of Health and Hospitals and Medical Vendor Payments; (2) payment for patient services provided to Eastern Louisiana Mental Health System Forensic Division; and (3) payment for x-ray services provided to Eastern Louisiana Mental Health System Forensic Division and Louisiana War Veterans Home. Fees and Self-generated Revenues include: (1) payment from patients for services based on a sliding fee scale; (2) rent from the New Orleans Home for the Incurables (NOHI) (3) employee meal reimbursement; (4) telephone services and (5) miscellaneous income, such as funds received from individuals for copies of patient medical records. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 19,128,879 | 224 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 0 | 337,606 | 0 | Classified State Employees Performance Adjustment |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| 0 | 14,856 | 0 | Unclassified State Employees Performance Adjustment |
| 0 | 466,588 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 0 | 54,063 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | 94,124 | 0 | Group Insurance Rate Adjustment for Retirees |
| 0 | (28,243) | 0 | Group Insurance Base Adjustment |
| 0 | 534,135 | 0 | Salary Base Adjustment |
| 0 | (594,715) | 0 | Attrition Adjustment |
| 0 | (74,061) | (2) | Personnel Reductions |
| 0 | (105,981) | 0 | Risk Management |
| 0 | 12,293 | 0 | Civil Service Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | 78,000 | 0 | Providers fees increased from \$8.02 per day to \$10 per day. |
| 0 | (6,980) | 0 | Reducing projected natural gas usage and maintenance fees cost. |
| 0 | 6,585 | 0 | Increasing radiology services for the Feliciana Forensic Facility, East Mental Health System. |
| 0 | 1,640 | 0 | Increasing radiology services for the Louisiana War Veterans Home. |
| 0 | 0 | (1) | IT Consolidation with the Office of Technology Services |
| \$ 0 | \$ 19,918,789 | 221 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 19,918,789 | 221 | Base Executive Budget FY 2014-2015 |
| \$ 0 | \$ 19,918,789 | 221 | Grand Total Recommended |

Professional Services

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

Other Charges

| Amount | Description |
|-----------------------|---|
| Other Charges: | |
| | This program does not have funding for Other Charges for Fiscal Year 2014-2015. |



Other Charges (Continued)

| Amount | Description |
|-------------------------------|--|
| Interagency Transfers: | |
| \$845,752 | Office of Risk Management (ORM) |
| \$10,080 | Uniform Payroll System (UPS) |
| \$6,141 | Legislator Auditor Fees |
| \$56,375 | Civil Service Fees |
| \$14,308 | Comprehensive Public Training Program (CPTP) Fees |
| \$2,951 | Office of Computing Services |
| \$78,000 | East Louisiana Hospital - Utilities (Natural Gas) |
| \$560,000 | Administrative Costs - Bed Tax |
| \$35,000 | Office of Telecommunications Management (OTM) Fees |
| \$76,906 | Office of Technology Services |
| \$1,685,513 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$1,685,513 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage compliance with CMS license and certification standards (LAPAS CODE - 8010) | 98% | 94% | 95% | 95% | 95% | 95% |
| S | Staff/client ratio (LAPAS CODE - 2287) | 1.60 | 1.50 | 1.40 | 1.40 | 1.40 | 1.40 |

2. (SUPPORTING)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, 2019.

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Cost per client day (LAPAS CODE - 2289) | \$ 358 | \$ 323 | \$ 347 | \$ 347 | \$ 357 | \$ 357 |
| S | Average daily census (LAPAS CODE - 2292) | 158 | 148 | 152 | 152 | 150 | 150 |
| S | Total clients served (LAPAS CODE - 10052) | 235 | 192 | 200 | 200 | 200 | 200 |
| S | Occupancy rate (LAPAS CODE - 2288) | 95% | 92% | 94% | 94% | 93% | 93% |



Villa Feliciano Medical Complex General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of staffed beds (LAPAS CODE - 11214) | 195 | 155 | 155 | 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 - This activity 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 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 16,770 | 30,000 | 30,000 | 60,000 | 60,000 | 30,000 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 16,770 | \$ 30,000 | \$ 30,000 | \$ 60,000 | \$ 60,000 | \$ 30,000 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 16,770 | 30,000 | 30,000 | 60,000 | 60,000 | 30,000 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 16,770 | \$ 30,000 | \$ 30,000 | \$ 60,000 | \$ 60,000 | \$ 30,000 |



Auxiliary Account Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|--------------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 30,000 | 0 | Existing Oper Budget as of 12/01/13 |
| | | | Statewide Major Financial Changes: |
| | | | Non-Statewide Major Financial Changes: |
| 0 | 30,000 | 0 | Increasing budget authority to provide therapeutic activities to clients. |
| \$ 0 | \$ 60,000 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 60,000 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 0 | \$ 60,000 | 0 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2014-2015. |



Other Charges

| Amount | Description |
|-----------------|--|
| | Other Charges: |
| \$60,000 | Sale of merchandise in the patient canteen, donations, and the sale of donated art work. |
| \$60,000 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| | This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015. |
| \$60,000 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |



09-324 — Louisiana Emergency Response Network Board



Agency Description

The mission of the Louisiana Emergency Response Network is to defend the public health, safety, and welfare by protecting the people of the State of Louisiana from unnecessary deaths and morbidity due to trauma and time-sensitive illness.

Louisiana will have a comprehensive and integrated trauma network that decreases trauma-related deaths and incidents of morbidity and mortality due to trauma in Louisiana by maximizing the integrated delivery of optimal resources for patients who ultimately need acute trauma care. The network will also address the daily demands of trauma care and form the basis for disaster preparedness.

The goal of the Louisiana Emergency Response Network is to:

- I. Decrease risk adjusted trauma-related deaths and incidents of morbidity and mortality due to trauma in Louisiana.
- II. Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources.
- III. Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses.
- IV. Establish and codify protocols that specify the role of LERN in Emergency Support Function 8 (ESF-8) activities.

Louisiana Emergency Response Network (LERN) remains dedicated to providing access services and connecting patients in need of time-sensitive trauma services to the definitive care resource per the LERN Protocol. The definitive care resource is determined by understanding the patient's clinical status and clinical needs and matching those needs to the identified medical resource. Hospitals report their resources via the ESF-8 Portal (Resource Management) on a real time basis. The LERN Communications Center continues to offer state of the art communications that directs the transport of traumatically injured patients to definitive care facilities within the "golden hour." This service is provided 24/7/365 across the entire State of Louisiana. 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. The LERN Communication Center (LCC) has the additional responsibility of "information coordinator" and will serve as the primary coordinating entity for messaging and notifications regarding events and incidents as they occur statewide on at 24/7 basis. The LCC uses the designated ESF 8 systems to create event records and create notifications for the ESF 8 network.

In addition to these activities, LERN works 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.

The Louisiana Emergency Response Network includes the following human resources policies that are helpful and beneficial to women and children: the LERN Family and Medical Leave Policy (#8108-93) 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; the LERN Sexual Harassment Policy and the DHH Equal Employment Opportunity Policy (#8116-77), in addition, flexibility in work schedules assists both women and their families; DHH Policy #8116-77 EEO/EEO Complaints 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; LERN Accrual and Use of Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules. Leave is administered as uniformly and equitably as possible without regard to gender and non-merit factors; a Time and Attendance Policy permitting the use of flexible time schedules for employees as approved by the supervisor and management; Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.

As LERN continues to build a framework for an integrated trauma system, LERN works with hospital providers to assess/explore assets needed for Trauma Center verification and the process for ACS Trauma Center verification. There are currently up to 6 hospitals either in the application process or exploring Trauma Center verification. The vision of the LERN Board is to have at least 1 Level 2 or 3 verified trauma centers in each region of the State. Louisiana now has one Level 1 (New Orleans) verified trauma center and two Level 2 trauma centers (Rapides in Alexandria and Our Lady of the Lake in Baton Rouge). There is a hospital in Region 9 that will undergo a verification survey by the American College of Surgeons – COT in the next 18 months. With verified trauma centers, there is an increase in the level of care that supports a decrease in morbidity and mortality.

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

For additional information, see:

[Department of Health and Hospitals](#)

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

Louisiana Emergency Response Network Board Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,506,729 | \$ 1,758,479 | \$ 1,758,479 | \$ 1,660,959 | \$ 1,745,013 | \$ (13,466) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |



Louisiana Emergency Response Network Board Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 2,506,729 | \$ 1,758,479 | \$ 1,758,479 | \$ 1,660,959 | \$ 1,745,013 | \$ (13,466) |
| Expenditures & Request: | | | | | | |
| Louisiana Emergency Response Network Board | \$ 2,506,729 | \$ 1,758,479 | \$ 1,758,479 | \$ 1,660,959 | \$ 1,745,013 | \$ (13,466) |
| Total Expenditures & Request | \$ 2,506,729 | \$ 1,758,479 | \$ 1,758,479 | \$ 1,660,959 | \$ 1,745,013 | \$ (13,466) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 7 | 5 | 5 | 5 | 5 | 0 |
| Unclassified | 0 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 7 | 7 | 7 | 7 | 7 | 0 |



324_1000 — Louisiana Emergency Response Network Board

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

Program Description

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

The goals of the Louisiana Emergency Response Network are to:

- I. Decrease risk adjusted trauma-related deaths and incidents of morbidity and mortality due to trauma in Louisiana.
- II. Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources.
- III. Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses.
- IV. Establish and codify protocols that specify the role of LERN in Emergency Support Function 8 (ESF-8) activities.

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

Louisiana Emergency Response Network Board Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,506,729 | \$ 1,758,479 | \$ 1,758,479 | \$ 1,660,959 | \$ 1,745,013 | \$ (13,466) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 2,506,729 | \$ 1,758,479 | \$ 1,758,479 | \$ 1,660,959 | \$ 1,745,013 | \$ (13,466) |
| Expenditures & Request: | | | | | | |



Louisiana Emergency Response Network Board Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Personal Services | \$ 778,986 | \$ 789,643 | \$ 789,643 | \$ 690,031 | \$ 845,399 | \$ 55,756 |
| Total Operating Expenses | 480,442 | 374,255 | 374,255 | 374,255 | 365,255 | (9,000) |
| Total Professional Services | 1,183,959 | 542,030 | 542,030 | 542,030 | 479,716 | (62,314) |
| Total Other Charges | 54,323 | 52,551 | 52,551 | 54,643 | 54,643 | 2,092 |
| Total Acq & Major Repairs | 9,019 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 2,506,729 | \$ 1,758,479 | \$ 1,758,479 | \$ 1,660,959 | \$ 1,745,013 | \$ (13,466) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 7 | 5 | 5 | 5 | 5 | 0 |
| Unclassified | 0 | 2 | 2 | 2 | 2 | 0 |
| Total FTEs | 7 | 7 | 7 | 7 | 7 | 0 |

Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 1,758,479 | \$ 1,758,479 | 7 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 22,067 | 22,067 | 0 | Classified State Employees Performance Adjustment |
| 31,911 | 31,911 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 2,073 | 2,073 | 0 | Group Insurance Rate Adjustment for Active Employees |
| (295) | (295) | 0 | Group Insurance Base Adjustment |
| 1,684 | 1,684 | 0 | Risk Management |
| 42 | 42 | 0 | UPS Fees |
| 366 | 366 | 0 | Civil Service Fees |
| Non-Statewide Major Financial Changes: | | | |
| (4,000) | (4,000) | 0 | Reduction in travel by Executive Director and Administrative Director. |
| (5,000) | (5,000) | 0 | Reduction in supply expenditures. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|-----------------------|---|
| (62,314) | (62,314) | 0 | Reduction in professional services, legal and consultant contracts. |
| \$ 1,745,013 | \$ 1,745,013 | 7 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 1,745,013 | \$ 1,745,013 | 7 | Base Executive Budget FY 2014-2015 |
| \$ 1,745,013 | \$ 1,745,013 | 7 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|--|
| | Professional Services: |
| \$50,000 | Legal - Contracts for attorneys |
| \$114,326 | Management Consultant |
| \$170,529 | Professional services for graphic design, data warehouse, strategic planning and a staffing contractor for management of daily operations state/regional |
| \$101,086 | Other Contracts as determined by the Executive Director |
| \$43,775 | Medical Services; providing staffing for LERN communication centers, medical director and other doctors provide consultation related to trauma |
| \$479,716 | Total Professional Services |

Other Charges

| Amount | Description |
|-----------------|---|
| | Other Charges |
| | This program does not have funding for Other Charges for Fiscal Year 2014-2015. |
| | Interagency Transfers: |
| \$14,051 | Office of Risk Management |
| \$2,239 | Civil Service Fees |
| \$229 | Office of State Uniform Payroll |
| \$800 | Office of State Register |
| \$1,600 | Office of State Mail Operations |
| \$35,724 | Office of Telecommunications |
| \$54,643 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$54,643 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

Performance Information

- 1. (KEY) Through the LERN Office and Communications Center Operations Activity, to continue the operational activity of the LERN Office and the LERN Communications Center to encompass 100% of the citizens of Louisiana in directing the transport of traumatically injured patients to definitive care within sixty minutes of injury.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of hospitals having emergency room services that participate in LERN (LAPAS CODE - 22965) | 89% | 97% | 89% | 89% | 89% | 89% |
| K | Percentage of EMS Agencies that participate in LERN (LAPAS CODE - 22328) | 85% | 56% | 85% | 85% | 85% | 85% |
| K | Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources (LAPAS CODE - 22329) | 90% | 96% | 90% | 90% | 90% | 90% |



09-325 — Acadiana Area Human Services District

Agency Description

The mission of the Acadiana Area Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

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

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

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

The Acadiana Area Human Services District is one program comprised of administrative, addictive disorders, developmental disabilities and mental health functions.

For additional information, see:

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

Acadiana Area Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 15,382,395 | \$ 15,382,395 | \$ 14,859,349 | \$ 14,009,018 | \$ (1,373,377) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 12,730,830 | 2,928,944 | 2,928,944 | 2,928,944 | 2,425,219 | (503,725) |
| Fees and Self-generated Revenues | 0 | 2,206,681 | 2,206,681 | 1,995,129 | 1,621,196 | (585,485) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |



Acadiana Area Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 23,601 | 23,601 | 23,601 | 23,601 | 0 |
| Total Means of Financing | \$ 12,730,830 | \$ 20,541,621 | \$ 20,541,621 | \$ 19,807,023 | \$ 18,079,034 | \$ (2,462,587) |
| Expenditures & Request: | | | | | | |
| Acadiana Area Human Services District | \$ 12,730,830 | \$ 20,541,621 | \$ 20,541,621 | \$ 19,807,023 | \$ 18,079,034 | \$ (2,462,587) |
| Total Expenditures & Request | \$ 12,730,830 | \$ 20,541,621 | \$ 20,541,621 | \$ 19,807,023 | \$ 18,079,034 | \$ (2,462,587) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



325_1000 — Acadiana Area Human Services District

Program Authorization: Louisiana revised statutes (LSA-RS): R.S. 373.

Program Description

The mission of the Acadiana Area Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources. The goals of the program are to:

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

The Acadiana Area Human Services District is one program comprised of administrative, addictive disorders, developmental disabilities and mental health functions.

- Administration: DHH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. The Acadiana Area Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Vermilion.
- Addictive Disorders: Alcohol and drug abuse continues to be a major health problem in our state as well as in the Acadiana Area Human Services District catchment area. The basic premise of addictive disorder services is to develop ideas and programs that can help increase public awareness, treat adults and youth who need addictive disorder services and prevent the abuse of alcohol and drug addiction as well as compulsive gambling.
- Developmental Disabilities: Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Targeted services are centered on Home and Community-Based Services Waiver, Family Support, and Cash Subsidy programs.
- Mental Health: Core services include screening, assessment, crisis evaluation, individual, group and family counseling, and medication management, which includes administration, education, and screening for people with co-occurring disorders. Service delivery includes full participation in the Louisiana Behavioral Health Partnership and the Coordinated System of Care and works as a participant in the Coordinated Care Network. All five Behavioral Health clinics in the Acadiana Area Human Services District participate as Medicaid Application Centers for persons requesting services.



Acadiana Area Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 15,382,395 | \$ 15,382,395 | \$ 14,859,349 | \$ 14,009,018 | \$ (1,373,377) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 12,730,830 | 2,928,944 | 2,928,944 | 2,928,944 | 2,425,219 | (503,725) |
| Fees and Self-generated Revenues | 0 | 2,206,681 | 2,206,681 | 1,995,129 | 1,621,196 | (585,485) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 23,601 | 23,601 | 23,601 | 23,601 | 0 |
| Total Means of Financing | \$ 12,730,830 | \$ 20,541,621 | \$ 20,541,621 | \$ 19,807,023 | \$ 18,079,034 | \$ (2,462,587) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 77,785 | 0 | 378,009 | 390,418 | 378,009 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 12,653,045 | 20,541,621 | 20,163,612 | 19,416,605 | 17,701,025 | (2,462,587) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 12,730,830 | \$ 20,541,621 | \$ 20,541,621 | \$ 19,807,023 | \$ 18,079,034 | \$ (2,462,587) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are from the Office for Citizens with Developmental Disabilities, 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. 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 | Mid-Year Adjustments (BA-7s): |
| \$ 15,382,395 | \$ 20,541,621 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 249,150 | 249,150 | 0 | Classified State Employees Performance Adjustment |
| 355,467 | 355,467 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| (482,315) | (482,315) | 0 | Louisiana State Employees' Retirement System Base Adjustment |
| 40,384 | 40,384 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 13,884 | 13,884 | 0 | Group Insurance Rate Adjustment for Retirees |
| (11,187) | (11,187) | 0 | Group Insurance Base Adjustment |
| (598,877) | (598,877) | 0 | Salary Base Adjustment |
| (444,270) | (444,270) | 0 | Attrition Adjustment |
| 0 | (211,552) | 0 | Personnel Reductions |
| 2,174 | 2,174 | 0 | Risk Management |
| 2,233 | 2,233 | 0 | UPS Fees |
| 6,183 | 6,183 | 0 | Civil Service Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (305,704) | 0 | Decrease in projected Fees and Self-generated Revenues. |
| 0 | (503,725) | 0 | Decrease in projected Title 19 revenue collections. |
| 91,014 | 91,014 | 0 | Office of Behavioral Health transferring 1 Authorized Position to Acadiana Area Human Services District. |
| (27,414) | (27,414) | 0 | Transfer of certain services from the District to Louisiana Clinic Services (LCS) through the Low-Income and Needy Care Collaboration Agreement (LINCCA). Such services include: Developmental Disability (DD) Vocational and Family Support Funds, DD Flexible Family Funds and DD Psychologist Services, including Mental Health Flexible Family Funds and Gambling Services. |
| (85,000) | (85,000) | 0 | Efficiencies in behavioral health services. |
| (484,803) | (553,032) | 0 | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| \$ 14,009,018 | \$ 18,079,034 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 14,009,018 | \$ 18,079,034 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 14,009,018 | \$ 18,079,034 | 0 | Grand Total Recommended |



Professional Services

| Amount | Description |
|--------|---|
| | This agency does not have funding for Professional Services in Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$10,435,289 | Salaries and related benefits for Non T.O. FTE positions. |
| \$6,881,098 | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| \$17,316,387 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$34,534 | Payments to the Department of Civil Service - Civil Service Fees |
| \$172,251 | Payments to the Division of Administration - Risk Management |
| \$4,506 | Payments to the Division of Administration - Uniform Payroll Services |
| \$173,347 | Miscellaneous Commodities and Services |
| \$384,638 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$17,701,025 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This agency does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

Performance Information

- (KEY) Through the Administration activity, Acadiana Area Human Services District (AAHSD) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.**

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

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



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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| 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% | 90% | 90% | 90% | 90% | 90% |
| K | Percentage of clients who indicate they would recommend AAHSD services to family and friends (LAPAS CODE - 25058) | 90% | 90% | 90% | 90% | 90% | 90% |

Acadiana Area Human Services District General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Total number of individuals served in the Acadiana Area Human Services District (LAPAS CODE - 25043) | Not Applicable | Not Applicable | 9,450 | 11,133 | 81,549 |
| Total number of individuals served by outpatient mental health in Acadiana Area Human Services District (LAPAS CODE - 25044) | Not Applicable | Not Applicable | 6,663 | 6,513 | 5,043 |
| Total number of individuals served by inpatient Addictive Disorders in Acadiana Area Human Services District (LAPAS CODE - 25045) | Not Applicable | Not Applicable | 1,029 | 720 | 283 |
| Total numbers of individuals served by outpatient Addictive Disorders in Acadiana Area Human Services District (LAPAS CODE - 25046) | Not Applicable | Not Applicable | 2,369 | 1,515 | 1,101 |
| Total number of enrollees in prevention programs (LAPAS CODE - 25047) | Not Applicable | Not Applicable | 7,056 | 6,840 | 75,122 |



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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of adults receiving mental health services in all AAHSD behavioral health clinics (LAPAS CODE - 25052) | 5,700 | 4,460 | 5,700 | 5,700 | 5,000 | 5,000 |
| K | Number of children/adolescents receiving mental health services in all AAHSD behavioral health clinics (LAPAS CODE - 25053) | 975 | 690 | 975 | 975 | 750 | 750 |
| 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% | 95% | 90% | 90% | 90% | 90% |
| K | Percentage of mental health clients who would recommend AAHSD services to others (LAPAS CODE - 25055) | 90% | 98% | 90% | 90% | 90% | 90% |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of mental health Flexible Family Fund slots utilized (LAPAS CODE - 25056) | 94% | 95% | 94% | 94% | 94% | 94% |
| K | Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - 25040) | 95% | 42% | 95% | 95% | 60% | 60% |
| K | Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - 25041) | 85% | 82% | 85% | 85% | 85% | 85% |
| K | Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program (LAPAS CODE - 25042) | 75% | 75% | 75% | 75% | 75% | 75% |

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

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of persons receiving individual and family support services (LAPAS CODE - 25048) | 210 | 210 | 210 | 210 | 250 | 250 |
| K | Number of persons receiving Flexible Family Funds (LAPAS CODE - 25049) | 209 | 209 | 209 | 209 | 202 | 202 |
| K | Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - 25050) | 95% | 95% | 95% | 95% | 95% | 95% |
| K | Number of persons receiving developmental disabilities services (LAPAS CODE - 25051) | 2,229 | 2,229 | 2,229 | 2,229 | 2,229 | 2,229 |



09-326 — Office of Public Health



Agency Description

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

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

Goal I

Prevent illness, disability, premature birth and premature death

Goal II

Improve the health status of the Louisiana population

Goal III

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

The Office of Public Health is dedicated to the development, implementation and management of public health services for the citizens of Louisiana. The agency 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 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 32,467,612 | \$ 36,303,195 | \$ 36,303,195 | \$ 45,140,816 | \$ 41,359,330 | \$ 5,056,135 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 19,047,087 | 18,017,194 | 18,017,194 | 18,245,060 | 18,221,762 | 204,568 |
| Fees and Self-generated Revenues | 22,088,970 | 26,515,000 | 26,515,000 | 26,709,104 | 25,820,973 | (694,027) |
| Statutory Dedications | 6,795,455 | 6,924,956 | 6,924,956 | 6,924,956 | 6,924,956 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 217,787,235 | 237,866,451 | 237,866,451 | 236,490,631 | 235,612,012 | (2,254,439) |
| Total Means of Financing | \$ 298,186,359 | \$ 325,626,796 | \$ 325,626,796 | \$ 333,510,567 | \$ 327,939,033 | \$ 2,312,237 |
| Expenditures & Request: | | | | | | |
| Public Health Services | \$ 298,186,359 | \$ 325,626,796 | \$ 325,626,796 | \$ 333,510,567 | \$ 327,939,033 | \$ 2,312,237 |
| Total Expenditures & Request | \$ 298,186,359 | \$ 325,626,796 | \$ 325,626,796 | \$ 333,510,567 | \$ 327,939,033 | \$ 2,312,237 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 1,343 | 1,175 | 1,175 | 1,178 | 1,145 | (30) |
| Unclassified | 20 | 14 | 14 | 14 | 14 | 0 |
| Total FTEs | 1,363 | 1,189 | 1,189 | 1,192 | 1,159 | (30) |



326_2000 — Public Health Services

Program Authorization: R.S. 46:971-972; R.S. 17:2111-2112; R.S. 33:1563; R.S. 46; 2261-2267; R.S. 46:973-974; R.S. 40:31.33; U.S.C. 7019 (Maternal and Child Health Services Block Grant, Title V of the Social Security Act); Omnibus Budget Reconciliation Acts of 1981 and 1989; P.L. 101-239; Title XIX of the Social Security Act, as amended (42 CFR), R.S. 40:1299 thru 1299.5, Child Nutrition Act of 1966 as amended by Public Law 105-24, July 3, 1997, R.S. 46:447.1; Title V Maternal and Child Health; Section 502; Social Security Act Title XIX (P.L. 95-613); (P.L. 95-91); (P.L. 95-83); Title X, 42 U.S.C. 701:42 U.S.C. 3000. R.S. 40:5; Act 16; 42 U.S.C. 241(a), 243(b), 247(c); Health Omnibus Programs Extension (HOPE) Act; Title XXV; Public Law 100-607; Comprehensive AIDS Resources Emergency Act of 1990 (Title XXVI), R.S. 40:4,5; RS 17:170; 42 U.S.C. 2476 (Section 317 of the Public Health Act), R.S. 40:5; RS 40:1061-1068; RS 40:3.1; Public Law 105-17, 97', Individuals with Disabilities Education Act (IDEA); State Sanitary Code, Chapter II, 42 U.S.C., 247c (Public Health Service Act 318); Public Law 95-626, R.S. 40:4,5. 40:28-29; RS 40:17, R.S. 40: 5,7, 18; RS 40:1275 thru 1278; 42 U.S.C. 246, Louisiana State Sanitary Code, Chapters I, II, XII, XIV, XXIII, XXIV; R.S. 17:3051, R.S. 40:2195, 40:1300.1 - 40:1300.5.

Program Description

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

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

The goals of Public Health Services are to:

- § Promote health through education and programs that utilize evidence-based public health and disease prevention strategies.
- § Study the distribution and determinants of morbidity and mortality in Louisiana in order to monitor the health of communities, guide program and policy development, and provide leadership for the prevention and control of disease, injury, and disability in the state.

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

Public Health Services Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 32,467,612 | \$ 36,303,195 | \$ 36,303,195 | \$ 45,140,816 | \$ 41,359,330 | \$ 5,056,135 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 19,047,087 | 18,017,194 | 18,017,194 | 18,245,060 | 18,221,762 | 204,568 |
| Fees and Self-generated Revenues | 22,088,970 | 26,515,000 | 26,515,000 | 26,709,104 | 25,820,973 | (694,027) |
| Statutory Dedications | 6,795,455 | 6,924,956 | 6,924,956 | 6,924,956 | 6,924,956 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |



Public Health Services Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds | 217,787,235 | 237,866,451 | 237,866,451 | 236,490,631 | 235,612,012 | (2,254,439) |
| Total Means of Financing | \$ 298,186,359 | \$ 325,626,796 | \$ 325,626,796 | \$ 333,510,567 | \$ 327,939,033 | \$ 2,312,237 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 98,816,121 | \$ 104,062,866 | \$ 104,062,866 | \$ 107,746,672 | \$ 106,554,411 | \$ 2,491,545 |
| Total Operating Expenses | 22,403,288 | 26,895,574 | 26,895,574 | 27,675,935 | 25,479,532 | (1,416,042) |
| Total Professional Services | 11,061,397 | 14,463,990 | 14,351,136 | 14,978,857 | 14,601,136 | 250,000 |
| Total Other Charges | 165,050,576 | 179,159,466 | 179,272,320 | 182,377,696 | 181,303,954 | 2,031,634 |
| Total Acq&Major Repairs | 854,977 | 1,044,900 | 1,044,900 | 731,407 | 0 | (1,044,900) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 298,186,359 | \$ 325,626,796 | \$ 325,626,796 | \$ 333,510,567 | \$ 327,939,033 | \$ 2,312,237 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 1,343 | 1,175 | 1,175 | 1,178 | 1,145 | (30) |
| Unclassified | 20 | 14 | 14 | 14 | 14 | 0 |
| Total FTEs | 1,363 | 1,189 | 1,189 | 1,192 | 1,159 | (30) |

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; the Office of Management and Finance for providing emergency medical service training; the Department of Environmental Quality for coliform analysis. Fees and Self-generated Revenues are comprised of donated funds utilized for provision of child car safety seats on a loaned basis; patient fees or third party reimbursements received for medical services rendered; manufacturer's rebates received from infant formula purchases in the Women, Infants, and Children (WIC) Nutrition Program; local funds generated by parish mileage or contributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; and the Sexually Transmitted Disease Control Grant. Statutory Dedications are from the Louisiana Fund (R.S.39:98.6.(8)), the Louisiana Health Care Redesign Fund (R.S.39:100.51), the Overcollections Fund (R.S.39:100.21), the Emergency Medical Technician Fund (R.S.40:1236.5) and the OverCollections Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)



Public Health Services Statutory Dedications

| Fund | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|-----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Vital Records Conversion Fund | \$ 57,137 | \$ 39,404 | \$ 39,404 | \$ 39,404 | \$ 39,404 | \$ 0 |
| Emergency Medical Technician Fund | 13,192 | 9,000 | 9,000 | 9,000 | 9,000 | 0 |
| Oyster Sanitation Fund | 55,292 | 55,292 | 55,292 | 55,292 | 55,292 | 0 |
| Louisiana Fund | 6,669,834 | 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 |
|---|----------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 36,303,195 | \$ 325,626,796 | 1,189 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 1,647,559 | 2,567,883 | 0 | Classified State Employees Performance Adjustment |
| 1,680,610 | 3,680,610 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 3,094 | 3,094 | 0 | Teachers Retirement System of Louisiana Rate Adjustment |
| 0 | 320,514 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | 378,418 | 0 | Group Insurance Rate Adjustment for Retirees |
| 0 | (28,922) | 0 | Group Insurance Base Adjustment |
| 626,271 | 868,959 | 0 | Salary Base Adjustment |
| (351,615) | (3,516,148) | 0 | Attrition Adjustment |
| (46,915) | (458,402) | (9) | Personnel Reductions |
| 0 | (1,044,900) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (16,822) | (16,822) | 0 | Risk Management |
| 80,940 | 80,940 | 0 | Legislative Auditor Fees |
| 1,101,162 | 1,101,162 | 0 | Rent in State-Owned Buildings |
| 490 | 490 | 0 | Maintenance in State-Owned Buildings |
| (1,166) | (1,166) | 0 | Capitol Police |
| (1,903) | (1,903) | 0 | UPS Fees |
| 79,502 | 79,502 | 0 | Civil Service Fees |
| (23,356) | (23,356) | 0 | State Treasury Fees |
| (66,287) | (66,287) | 0 | Office of Computing Services Fees |
| 18,198 | 18,198 | 0 | Administrative Law Judges |
| Non-Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|----------------------|-----------------------|-----------------------|---|
| 50,000 | 50,000 | 0 | Transferring funds from the Office of the Secretary (OS) to fund the Birth Outcomes/ Health Promotions activity. This activity is used to improve patient safety, data capacity and transparency, behavioral health screening, referral and treatment, and care coordination for high risk women in Louisiana. |
| 529,602 | 529,602 | 3 | Funding transferred from the Office of the Secretary for three (3) positions. This transfer consolidates the analysis of public health related data that is occurring in multiple areas of DHH. |
| 250,000 | 250,000 | 0 | Transferring funds from Medical Vendor Payments to fund a contract with Mary Bird Perkins Center. This contract delivers community-based screenings for five (5) types of cancers (breast, prostate, colorectal, skin, and oral cavity cancers) in 18 contiguous parishes in southeast Louisiana utilizing various venues to deliver services to uninsured and underinsured adults. |
| 500,000 | 0 | 0 | Means of financing substitution as a result of a federal reduction to the Drinking Water Revolving Loan Fund Capitalization grant for SFY15. The grant provides set aside funding of \$500,000 to support five (5) FTE positions in Engineering Services that provide enforcement oversight for Safe Drinking Water activities. |
| 150,393 | 0 | 0 | Means of financing substitution as a result of an 8% reduction to the federal Preventive Health Block Grant in SFY15. The grant award has been reduced by \$150,393 (\$1,879,916 times 8%). The funds are used to provide treatment containment activities for all Tuberculosis patients. |
| (57,725) | (79,620) | 0 | Completes the reduction in contracts associated with health units. |
| (165,000) | 0 | 0 | Means of financing substitution increasing Fees and Self-generated revenue due to maximization of the statutorily permissible product registration fee amount and decreasing State General Fund. |
| (327,075) | (1,775,787) | (22) | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| (603,822) | (603,822) | (2) | IT Consolidation with the Office of Technology Services |
| \$ 41,359,330 | \$ 327,939,033 | 1,159 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 41,359,330 | \$ 327,939,033 | 1,159 | Base Executive Budget FY 2014-2015 |
| \$ 41,359,330 | \$ 327,939,033 | 1,159 | Grand Total Recommended |



Professional Services

| Amount | Description |
|---------------------|---|
| | Professional Services |
| \$59,500 | Management and Consulting Services for the Oral Health Program to assess the oral health status of third grade children in Louisiana; provide guidance for the school based health dental sealant program. |
| \$81,920 | Engineering & Architectural services for Operations and Support. |
| \$6,493,361 | Medical & Dental Services for (but not limited to): Family Planning, TB, Maternity/STD, Preventive, WIC, Ophthalmology, Urology, Pediatrics etc. with private and institutional contractors. |
| \$6,338,185 | Other professional services for (but not limited to): Hospital Coordinator, Interpreters, Immunization, Injury Prevention Coordinators, Infant Monitoring Reduction Initiative Program, Nurse Family Partnership program, Student Loan Repayment Program, Commercial Body Art and Tanning Facility Inspections, Statewide Breastfeeding Promotion, Special Agents for Burial Transit Permits, Plumbing variance and appeals, Training, Facility Inspections, Coordination of pesticide-related health complaint Investigation Services, Infant Coordinated Care and Follow-up services. |
| \$1,548,170 | Teen Outreach Program to prevent Teen Pregnancy. |
| \$40,000 | Legal services for public water system loans. |
| \$40,000 | Medical Toxicology Services for Environmental Epidemiology and Toxicology. |
| \$14,601,136 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------|---|
| | Other Charges: |
| \$20,911,540 | Flow through contracts for AIDS Drug Assistance Program (ADAP). |
| \$43,000 | Provision of foreign language interpretation through language line services. |
| \$157,428 | EMS Examination and Oversight Services. |
| \$539,536 | Genetic Disease Screening, Lead Prevention Laboratory Services and Medical Laboratory Services. |
| \$119,000 | Contract to provide accounting and consulting services. |
| \$152,000 | Contract to provide grant deliverables for the Performance Improvement Manager Federal Grant. |
| \$7,299,945 | Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults; contracts for Nurse Family Partnership Nurse statewide to serve at risk populations. |
| \$95,430,950 | WIC services for issuance of WIC food vouchers statewide. |
| \$9,457,293 | Contracts with various providers statewide to provide WIC services to eligible clients, nutrition education, contracts for WIC financial assistance services and WIC outreach services. |
| \$4,825,000 | Contract to distribute statewide Food for Families, Food for Seniors and the Commodity Supplemental Food Program. |
| \$668,192 | Children's Special Health Services statewide for provision of hearing, vision, dental and orthodontist services; Physician Services for high risk pediatric patients statewide. |
| \$262,568 | Family Planning Clinical Services; Sterilization Vouchers; Medicaid collections for Family Planning services; Family Planning Medical Director . |
| \$118,420 | Tuberculosis Medical Services. |
| \$182,192 | Provide outreach and screening services for Syphilis Elimination efforts. |
| \$30,000 | Medicaid Billing for Immunization services statewide. |
| \$507,000 | Moving costs associated with the relocation of the OPH Laboratory from Metairie to Baton Rouge. |
| \$387,592 | Contract services for the upgrading of the Infectious Disease Reporting System (IDRS); lab data reporting of infectious diseases for the HIV/AIDS Program. |
| \$15,288,461 | HIV/AIDS education, outreach, and prevention services. |
| \$20,000 | Contract to provide pathology consultations to the Office of Public Health Laboratory as required by federal laboratory regulations. |

Other Charges (Continued)

| Amount | Description |
|----------------------|---|
| \$907,430 | Contract to sustain and build capacity for volunteer recruitment in advance of and during emergencies and disasters both natural and man-made disasters. |
| \$2,776,882 | Support initiatives for tobacco cessation, treatment of chronic diseases, support for rural community hospitals and health centers statewide. |
| \$353,850 | Contract to provide a statewide toll-free health information and service referral system targeted toward pregnant women, new mothers, teenagers & children. |
| \$150,000 | Contract to provide statewide IT Technical support for all CDC mandated programs. |
| \$415,172 | Contract to provide ongoing Public Health Automated Management Enabler (PHAME) enhancement and maintenance support. |
| \$412,912 | Contracts with the LSU Health Sciences Centers to provide specialized Sickle Cell patient care. |
| \$537,751 | Contract for ongoing maintenance and enhancements to the Health Alert Network System (HAN). |
| \$205,000 | Contract to provide staffing support for special needs shelters during a declared emergency. |
| \$16,176 | Contract to revise the Medical Special Needs Shelter and Strategic National Stockpile online training courses. |
| \$351,080 | Contract services to enhance wellness policies, implement public relations and media campaign to promote health wellness goals. |
| \$491,380 | Medical and Clerical Operation of the Delgado Clinic for the treatment of Sexually Transmitted Diseases. |
| \$317,359 | Contract to provide and support maintenance for the Louisiana Electronic Events Registration System (LEERS) used to record electronic registration of vital events. |
| \$130,977 | Molluscan Shellfish program technical support; Oyster Water analysis, beach monitoring, GIS mapping and field surveys, Beach Warning Sign maintenance at Fontainebleau State Park, Grand Isle State Park and Grand Isle Beach for The Beach Monitoring Program. |
| \$130,000 | Contracts to provide consulting services to help make decisions to better leverage the Drinking Water Revolving Loan Fund Program; develop marketing materials for the Drinking Water Revolving Loan Program. |
| \$964,403 | Contracts with various providers to support program services and grant deliverable to all programs statewide within the Office of Public Health. |
| \$164,560,489 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$386,969 | Civil Service Fees. |
| \$16,006 | Treasurer's Office. |
| \$42,236 | Comprehensive Public Training Program (DOA). |
| \$62,936 | Uniform Payroll System (UPS). |
| \$268,735 | Legislative Auditor's Fees. |
| \$171,031 | Administrative Law Fees. |
| \$238,665 | Office of Computing Services. |
| \$187,525 | 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. |
| \$114,381 | Dept. of Public Safety - Capital Area Police. |
| \$1,142,088 | Office of Risk Management Premium. |
| \$2,868,094 | Office of State Grounds (Bienville) |
| \$185,780 | Office of State Grounds |
| \$2,283,761 | Office of Telecommunications Management. |
| \$1,564,478 | Capital Area Human Services Authority for Nurse Family Partnership Services. |
| \$3,114,447 | Office of Technology Services |
| \$61,641 | Jefferson Parish Human Services Authority for Nurse Family Partnership Services. |
| \$20,828 | University of Louisiana at Monroe |
| \$40,848 | University of New Orleans to hire student labor to assist the WIC Program. |



Other Charges (Continued)

| Amount | Description |
|----------------------|--|
| \$4,085 | Prison Enterprises for manufacturing of beach advisory signs for the Beach Monitoring Program. |
| \$192,354 | Department of Agriculture and Forestry |
| \$51,060 | Medical Vendor Administration |
| \$200,000 | Department of Health and Hospital Office of Information Technology. |
| \$805,930 | Jefferson Parish Human Services Authority for Nurse Family Partnership Services. |
| \$68,670 | LSU Coastal Studies Institute to prepare updated digital imagery for Louisiana Coastal Area. |
| \$100,000 | DOA- LPAA |
| \$2,550,917 | Other transfers as required |
| \$16,743,465 | SUB-TOTAL INTERAGENCY TRANSFERS |
| | |
| \$181,303,954 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

Performance Information

- (SUPPORTING) Through the Vital Records & Statistics activity, to process Louisiana vital event records and requests for emergency document services annually each year through June 30, 2019.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Percentage of walk-in customers served within 30 minutes (LAPAS CODE - 2547) | 81% | 81% | 81% | 81% | 81% | 81% |
| <p>1. Vital Records are processed and accepted through either the OPH Vital Records Central Office or the parish health units throughout the state. The local offices forward records to the OPH Central Office where they are reviewed for accuracy and consistency with all of the other documents which are received by the Registry. Once reviewed, the records receive an official record number and the death, birth, and Orleans marriage certificates are available for sale through our numerous retail outlets. The number of vital records processed is derived from the offices records of all new vital events registered with them for the performance period. This includes statewide births, deaths, marriages, divorces, abortions, and fetal deaths.</p> <p>2. The percentage of walk-in customers served within 30 minutes for Continuation in FY2012-13 is based on increased participation through LEERS and increased information available via CRS website.</p> | | | | | | | |
| S | Percentage of emergency document service requests filled within 24 hours (LAPAS CODE - 2549) | 98% | 98% | 98% | 98% | 98% | 98% |
| S | Percent of mail requests filled within two weeks (LAPAS CODE - 2548) | 90% | 62% | 90% | 90% | 90% | 90% |

Public Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Birth record intake (LAPAS CODE - 11227) | 64,974 | 68,099 | 68,480 | 63,506 | 62,630 |
| Death record intake (LAPAS CODE - 11229) | 41,109 | 42,657 | 41,918 | 43,745 | 48,374 |
| Marriage record intake (LAPAS CODE - 11231) | 48,537 | 32,242 | 35,479 | 32,723 | 29,039 |
| Divorce record intake (LAPAS CODE - 11232) | 15,955 | 14,769 | 13,410 | 15,723 | 15,825 |
| Abortion record intake (LAPAS CODE - 11234) | 12,636 | 13,441 | 11,572 | 8,583 | 9,710 |
| Fetal death record intake (LAPAS CODE - 11235) | 434 | 435 | 426 | 414 | 405 |
| Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted (LAPAS CODE - 11236) | 183,645 | 171,643 | 171,285 | 164,694 | 165,578 |
| Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold (LAPAS CODE - 20430) | 563,131 | 536,207 | 538,276 | 511,395 | 532,981 |
| <p>1. The figure represents the total number of records sold to the public at the price described in the Vital Records statute.</p> | | | | | |
| Number of vital records processed annually (LAPAS CODE - 2528) | 183,645 | 171,643 | 171,285 | 164,694 | 172,000 |



2. (SUPPORTING) Through the EMS activity, to develop an adequate medical workforce by mobilizing partnerships, developing policies and plans, enforcing laws, regulations, and assuring a competent workforce each year through June 30, 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|---|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Percent increase of EMS workforce in Louisiana (LAPAS CODE - 24154) | 1% | 8% | 1% | 1% | 1% | 1% |
| S | Number of EMS personnel newly certified (LAPAS CODE - 24155) | 1,000 | 845 | 1,000 | 1,000 | 1,000 | 1,000 |
| S | Number of EMS personnel re-certified (LAPAS CODE - 24156) | 8,459 | 288 | 8,459 | 8,459 | 8,459 | 8,459 |
| S | Total number of EMS workforce (LAPAS CODE - 24157) | 16,500 | 17,740 | 16,500 | 16,500 | 16,500 | 16,500 |
| <p>1. The number of total number of all active EMS personnel in the current year divided by the total number of active EMS personnel in the previous fiscal year. The total number of newly certified EMS personnel issued during current the current fiscal year. The total number of EMS personnel that applied and received re-certification in the current fiscal year. The certification is valid for a two year period. The total of EMS personnel issued a valid Louisiana EMS certification for the current fiscal year.</p> <p>2. The current EMS personnel levels within the state of Louisiana have been at a stable level for several years. For SFY12, a slight decrease in the overall recertification numbers has been noted and may be attributed to the current economic downturn in the nation. Also, in the past year, several EMS agencies have ceased operation and this has had a minor impact on levels of certification within the state. For SFY13, the current economic downturn and revisions based on historical data have contributed to the decrease.</p> | | | | | | | |

3. (SUPPORTING) Through the Community Preparedness activity, to build healthy, resilient communities and enhance Louisiana's state and local public health agencies capacities to prepare for, detect, and respond to chemical and biological terrorism and other communicable disease threats each year through June 30, 2019.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Metropolitan Composite Mass Dispensing and Distribution Score (LAPAS CODE - 24158) | 43% | 100% | 43% | 43% | 100% | 100% |

1. This is a new performance indicator; therefore it will not have a performance standard value. The forty-three percent represents the minimum overall Metropolitan Composite Mass Dispensing and Distribution (MCMDD) score that the state should obtain.
 2. The Centers for Disease Control and Prevention (CDC) has changed the way in which states are to be scored for the 2011-2012 funding year. The composite score is a score based on the State Technical Assistance Review (TAR) Score and Regional TAR Scores.

4. (KEY) Through the Maternal Child Health activity, to promote the physical and mental well-being of pregnant women, infants, children, adolescents, and families, and to prevent morbidity and mortality. Work to assure access to comprehensive health care & subspecialty health care for children with special health care needs each year through June 30, 2019.

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

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

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

Explanatory Note: Not Applicable



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of Nurse Family Partnership home visits (LAPAS CODE - 20139) | 46,826 | 33,855 | 40,700 | 33,855 | 38,000 | 38,000 |
| S | Percentage of women who had or were treated for Chlamydia at any time during pregnancy (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 3% | 3% |
| S | Percentage of clients returning for follow-up family planning visits (LAPAS CODE - 24175) | Not Applicable | 47% | Not Applicable | Not Applicable | 47% | 47% |

Public Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Percent of infants born to mothers beginning prenatal care in the first trimester (LAPAS CODE - 13749) | 86.90% | 86.80% | 87.50% | 88.00% | Not Applicable |
| Percentage of children with special health care needs receiving care in a Medical Home (LAPAS CODE - 24164) | Not Applicable | 47% | 50% | 40% | Not Applicable |
| National Children with Special Health Care Needs Survey. This is population based data for the indicator for children with special needs who have a Medical Home that meets national medical home criteria. | | | | | |
| Infant Mortality Rate (deaths per 1,000 live births) (LAPAS CODE - 24160) | Not Applicable | Not Applicable | 9.1 | 8.8 | 8.1 |
| <p>1. Infant Mortality Rate is deaths under 1 per 1000 live births. This is a global measure for nation, state, community health overall, pregnancy, and infant health. Number of deaths to children aged 14 years and younger caused by motor vehicle crashes divided by the total number of children in the State aged 14 years and younger. This includes all occupant, pedestrian, motorcycle, bicycle, etc. deaths caused by motor vehicles.</p> <p>The number of home visits provided to at-risk pregnant women and children is derived from monthly reports sent in from the regions to the NFP Program and from the COMPASS patient encounter billing system.</p> <p>2. The target for 2013-2014 must be set at a level not already reached. For infant mortality, a rate of 9.1 was attained for 2007, requiring that the target be lowered to keep Louisiana striving to improve the infant mortality rate. As health measures do not change rapidly, a target of 9.0 per 1,000 is reasonable based on these criteria. Similarly, the child death rate among children age 14 and younger due to motor vehicle crashes (per 100,000 children) was 5.1 deaths in that age range in 2008. Therefore, striving for a lower rate in the subsequent year is warranted for Louisiana. A target of 5.0 per 100,000 is reasonable based on these criteria.</p> | | | | | |
| Number of clients receiving family planning services (formerly listed as "number of women in need of family planning services served") (LAPAS CODE - 2395) | 62,571 | 69,607 | 42,654 | 38,533 | 69,607 |
| The number of women served is the total number of women provided services in publically funded family planning clinics statewide. This is an unduplicated direct count of women seen in these family planning clinics. | | | | | |



5. (KEY) Through the immunization activity, to control or eliminate preventable diseases by providing vaccines to susceptible persons each year through June 30, 2019.

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

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

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

Explanatory Note: Not Applicable

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of children 19 to 35 months of age up to date for 4 DTP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR (LAPAS CODE - 24165) | 75% | 75% | 75% | 75% | 75% | 75% |
| K | Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV, 2 MMR, and 2 VAR (LAPAS CODE - 24166) | 95% | 95% | 95% | 95% | 95% | 95% |
| S | Percentage of sixth graders, 11-12 years of age, up to date with 1 TdaP, 2 MMR, 2 VAR, 3 HBV, 1 MCV4 (LAPAS CODE - 24167) | 75% | 87% | 88% | 88% | 88% | 88% |

1. DTaP = Diphtheria, Tetanus, Pertussis; VAR=Varicella; HBV=Hepatitis B, MMR = Measles, Mumps, Rubella.
2. National Immunization Registry The Office of Public Health collects data from the LINKS System- Louisiana Immunization Network for Kids Statewide, State Immunization Registry that is a federal Clinic Assessment Software Application (CASA) used to analyze immunization rates. The National Immunization Survey (NIS) is a CDC survey conducted by CDC to assess statewide immunization rates.
3. The data for % of 6th Graders immunized at continuation reflects the second year of the Sixth Grade school immunization requirement law implementation and assessment of this grade group. The data shows better compliance with the State Law as a result of the Immunization Program promoting adherence to the law to School Principals and Parish Superintendants. In addition, the Immunization Program works with pediatricians and family practitioners to ensure that all children 11-12 years of age receive their age appropriate vaccinations in a timely manner and prior to school entry.



6. (KEY) Through the Nutrition Services activity, to provide supplemental foods and nutritional commodities to eligible women, infants and children while serving as an adjunct to health care during critical times of growth and development and to senior citizens improving health status and preventing health problems in all population groups served through Nutrition Services Programs including coordination of obesity initiatives across state agencies and private organizations each year through June 30, 2019.

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of monthly WIC participants (LAPAS CODE - 2384) | 148,000 | 140,464 | 150,000 | 150,000 | 143,000 | 143,000 |
| S | Number of monthly Commodity Supplemental Food Program participants served (LAPAS CODE - 24168) | 68,085 | 65,680 | 68,085 | 68,085 | 68,065 | 68,065 |
| S | Number of collaborative initiatives addressing Obesity (LAPAS CODE - 24169) | 12 | 22 | 12 | 12 | 12 | 12 |
| <p>1. The number of monthly WIC participants is a tabulation of the number of individuals receiving WIC benefits (food instruments) each month. This information is aggregated by the automated WIC management system (PHAME). The number of monthly CSFP participants served is a tabulation of the number of individuals receiving at least one food box during the reporting month. This information is aggregated by the Louisiana CSFP's sub-contractor Catholic Charities/PHILMAT Inc. and reported back to the State Agency. The number of collaborative initiatives addressing Obesity is a tabulation of the number of partnerships created to address Obesity. A collaboration is the work of 2 or more partners to promote an environment that supports opportunities for Louisiana residents to make healthy food choices and to be physically active in order to maintain a healthy weight. Collaborative initiatives are reported on at the quarterly meetings of the Louisiana Obesity Council.</p> | | | | | | | |
| S | Percentage of postpartum women enrolled in WIC who breastfeed (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 20% | 20% |

Public Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Percentage of WIC eligible clients served (LAPAS CODE - 10857) | 63.91% | 67.40% | 65.90% | 63.90% | 53.00% |
| Number of WIC vendor fraud investigations (LAPAS CODE - 10858) | 46.00 | 87.00 | 95.00 | 204.00 | 34.00 |

7. (KEY) Through the Communicable Diseases activity, to prevent the spread of Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2019.

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of TB infected contacts who complete treatment (LAPAS CODE - 24170) | 77% | 78% | 72% | 72% | 72% | 72% |

| | | | | | | | |
|---|---|-----|-----|-----|-----|-----|-----|
| S | Percentage of newly diagnosed HIV patients linked to HIV-related medical care within 3 months of diagnosis (LAPAS CODE - 25039) | 80% | 78% | 85% | 85% | 85% | 85% |
|---|---|-----|-----|-----|-----|-----|-----|

1. Percentage of TB infected contacts who complete treatment is calculated on a regional or statewide basis using the TB Control patient management software LATB.
2. Percentage of women in STD clinics with positive chlamydia tests who are treated within 14 days from the specimen collection has increased from 80% to 85% due to the actual year-end performance for FY10-11 and the STD/HIV Program's increased emphasis of ensuring that women who test positive for chlamydia are treated with 14 days.
3. Percentage of partners who test HIV positive who will be connected to appropriate medical care with 12 months of diagnosis has increased from 85% to 90% due to actual year-end performance for FY10-11 and several statewide initiatives and changes in procedures than have enhanced linkage to medical care for persons newly diagnosed with HIV.



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Percentage of culture confirmed cases completing treatment within 12 months (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 90% | 90% |
| S | Percentage of pulmonary culture confirmed cases converting sputum culture within two months (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 60% | 60% |
| S | Percentage of persons living with HIV whose most recent viral load in the past 12 months was <=200 copies/mL (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 45% | 45% |
| S | Percentage of primary and secondary syphilis cases treated within 14 days of specimen collection (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 77% | 77% |

Public Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of clients HIV tested and counseled at public counseling and testing sites (LAPAS CODE - 2325) | 81,968 | 95,235 | 91,673 | 97,760 | 94,860 |
| Number of primary and secondary syphilis case (LAPAS CODE - New) | 863 | 532 | 551 | 391 | 360 |
| Number of people living with HIV in Louisiana (LAPAS CODE - New) | 15,534 | 16,198 | 16,914 | 17,601 | 18,710 |
| Number of new HIV diagnoses in Louisiana (LAPAS CODE - New) | 1,249 | 1,106 | 1,178 | 1,146 | 1,200 |



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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|--|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| | | S | Completed case classifications within 10 working days of date of report (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable |
| S | Issue recommendations within five working days on selected conditions. (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 80% | 80% |
| S | Conduct follow up on recommendations on all outbreak investigations within 15 working days (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 90% | 90% |

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of lab tests/ specimens tested (LAPAS CODE - 17387) | 225,000 | 225,729 | 200,000 | 200,000 | 200,000 | 200,000 |
| S | Percentage of bioterrorism lab tests completed within 72 hours (LAPAS CODE - 15423) | 100% | 100% | 100% | 100% | 100% | 100% |
| S | Percentage of all specimens accepted by the OPH laboratory for testing processed within their respective holding times (LAPAS CODE - 25038) | 95% | 95% | 95% | 95% | 95% | 95% |

1. The number of lab tests/specimens tested is the actual number of specimens collected and delivered to the La. State Police and tested by the State Public Health Lab. This indicator does not have a performance standard because was previously collected as a general indicator and these indicators do not have performance standards. This data is collected from the OPH Laboratory database Star LIMS. The percentage of bioterrorism lab tests completed within 72 hours is the actual number of specimens collected and delivered to the State Public Health Lab for confirmatory testing. This includes all confirmatory testing completed within 72 hours of receipt.

2. Process at Least 95% of all specimens is a new PI. The holding time is the time period that a specimen can be held by the laboratory without affecting the results of the test performed. This time period depends on how fragile the material being tested for and therefore varies from test to test.

10. (SUPPORTING) Through the Environmental Epidemiology and Toxicology activity, to identify toxic chemicals in the environment; evaluate the extent of human exposure and the adverse health effects the exposure has caused; make recommendations to prevent and reduce exposure to hazardous chemicals; and promote a better public understanding of the health effects of chemicals in the environment each year through June 30, 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Number of health consults and technical assists (LAPAS CODE - 24198) | 2,000 | 1,396 | 1,000 | 1,000 | 1,000 | 1,000 |
| S | Number of emergency reports screened (LAPAS CODE - 24199) | 10,000 | 11,967 | 9,000 | 9,000 | 9,000 | 9,000 |
| <p>1. The number of Indoor Air Quality phone consults that result in public health information is a direct count of the Louisiana residents that call the Indoor Air Quality hotline. Water body assessments are completed when fish tissue data is received from the LA Department of Environmental Quality. A risk assessment is conducted to determine if an advisory is warranted and re-sampling recommendations are provided for each waterbody. Health consults and technical assists are assessment tools for evaluating individual exposures or hazardous waste site-related exposure. Reports include recommendations for reducing exposure. This number is derived from the total number of emergency reports received and screened from the Louisiana State Police, the National Response Center, the Poison Control Center, and other sources, and require some follow up action. This number is derived from the total number of emergency reports received and screened from the Louisiana State Police, the National Response Center, the Poison Control Center, and other sources, and require some follow up action.</p> <p>2. A reduction in funding for Louisiana's Mercury Program has resulted in a reduction of the number of waterbodies being sampled for mercury. The Section of Environmental Epidemiology and Toxicology relies on sampling data from LDEQ in order to complete assessments.</p> | | | | | | | |

Public Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of indoor air quality phone consults (LAPAS CODE - 24196) | 832 | 389 | 520 | 653 | 722 |

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

Children's Cabinet Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Department of Health and Hospitals, Roadmap for a Healthier Louisiana (FY 14 Business Plan)



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Number of providers that have received education through conferences or BPCRH trainings (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 375 | 375 |
| S | Percentage of State Loan Repayment Program funds awarded to new and existing health care providers recruited and retained to work in Louisiana Health professional shortage areas (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100% | 100% |
| S | Percentage of health professional shortage areas analyzed and submitted to the Health Resources and Services Administration by the federal deadline. (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100% | 100% |
| K | Number of National Health Services Corp providers practicing in Louisiana (LAPAS CODE - 12219) | 144 | 126 | 132 | 132 | 114 | 114 |

Public Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | |
| Number of critical access hospitals (CAHs) reporting HCAHPS data (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 9 | |
| Number of parishes designated as Health Professional Shortage Areas by the Federal government (LAPAS CODE - 12218) | 520 | 578 | 498 | 464 | 444 | |



12. (SUPPORTING) Personal Health Services, through its Bureau of Primary Care and Rural Health's Chronic Disease Prevention and Control Unit activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2019.

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Number of monthly callers to the Louisiana Tobacco Quitline (LAPAS CODE - New) | Not Applicable | 5,500 | 5,500 | 5,500 | 2,500 | 2,500 |
| S | Percentage of school districts reporting implementation of 100% tobacco-free school policies (LAPAS CODE - 24272) | 70% | 75% | 100% | 100% | 100% | 100% |
| S | Percentage of school districts reporting implementation of comprehensive school wellness policies (physical activity, nutrition, tobacco-free campus) (LAPAS CODE - New) | Not Applicable | Not Applicable | 39% | 39% | 41% | 41% |

Public Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Percentage of worksites implementing worksite wellness programs (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | 46% | 46% |
| Number of federally qualified health centers (FQHC) with Patient Centered Medical Home (PCMH) recognition (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 40 |



13. (KEY) Personal Health Services, through its Bureau of Primary Care and Rural Health's Adolescent School Health Program activity, will provide technical assistance to school-based health centers; establish and monitor compliance with standards, policies, and guidelines for school health center operation; provide financial assistance; and encourage collaboration with other agencies and other potential funding sources each year through June 30, 2019.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of students with access to School Based Health Center services (LAPAS CODE - 24162) | 67,000 | 66,811 | 67,000 | 67,000 | 67,000 | 67,000 |
| S | Number of continuous quality improvement visits to school-based health centers (LAPAS CODE - New) | Not Applicable | 9 | Not Applicable | Not Applicable | 9 | 9 |
| K | Number of healthcare providers receiving practice management technical assistance (LAPAS CODE - 24271) | 375 | 562 | 375 | 375 | 64 | 64 |

Public Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of Adolescent School-Based Health Centers (LAPAS CODE - 2368) | 60 | 65 | 65 | 65 | 64 |
| Average cost per visit to Adolescent School-Based Health Centers (LAPAS CODE - 10053) \$ | 61.00 | 62.50 | 55.00 | 61.00 | 58.00 |
| Number of patient visits to Adolescent School-Based Health Centers (LAPAS CODE - 13744) | 141,930 | 138,836 | 150,428 | 127,703 | 130,327 |



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|---|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Yearly mortality count attributed to unsafe water, food and sewage (LAPAS CODE - 24201) | Not Applicable | 0 | 0 | 0 | 0 | 0 |
| K | Percentage of permitted facilities in compliance quarterly due to inspections (LAPAS CODE - 24202) | 90% | 90% | 90% | 90% | Not Applicable | 90% |
| S | Percentage of required samples in compliance (LAPAS CODE - 24203) | 95% | 95% | 95% | 95% | Not Applicable | 95% |
| S | Percentage of sewerage systems properly installed (LAPAS CODE - 24204) | 90% | 90% | 90% | 90% | Not Applicable | 90% |
| S | Number of plans reviewed (LAPAS CODE - 24205) | 16,000 | 12,725 | 16,000 | 16,000 | Not Applicable | 16,000 |
| <p>1. Permitted facilities consist of those in the following programs: Commercial Seafood, Food and Drug Unit, Buildings and Premises, Retail Food and Milk and Dairy. Percentage is determined by the number of reinspections divided by the number of inspections performed per quarter. Yearly Mortality count attributed to unsafe water, food and sewage is determined on a yearly basis as confirmed through the OPH Infectious Disease Epidemiology Program. Public health epidemiologists track causes of death within the state. Percentage of facilities returned to compliance within 30 days after an emergency event is calculated by dividing the number of facilities not in compliance after 30 days by the number of facilities in the state. Number of plans reviewed is determined by the number of plans reviewed in the following programs: Commercial Seafood, Food and Drug, Onsite Wastewater, Buildings and Premises, Retail Food and Milk and Dairy.</p> <p>2. The Percentage of required samples in compliance increase reflects a more accurate estimate.</p> <p>3. The decrease in the Number of plans reviewed is attributed to the economy and current numbers documented for plans reviews.</p> | | | | | | | |
| S | Number of samples taken (LAPAS CODE - 24206) | Not Applicable | 19,093 | Not Applicable | Not Applicable | Not Applicable | 15,000 |
| S | Percentage of required samples in compliance (LAPAS CODE - 24207) | Not Applicable | 95% | Not Applicable | Not Applicable | Not Applicable | 95% |
| S | Number of new sewage systems installed (LAPAS CODE - 24208) | Not Applicable | 8,673 | Not Applicable | Not Applicable | Not Applicable | 8,000 |



Public Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of existing sewage systems inspections (LAPAS CODE - 24209) | Not Applicable | 14,525 | 10,678 | 11,930 | 15,947 |
| Number of food, water, sewage-borne illnesses reported (LAPAS CODE - 24211) | Not Applicable | 1 | 3 | 0 | 2 |
| Percentage of establishments/facilities in compliance (LAPAS CODE - 11886) | Not Applicable | 90% | 99% | 90% | 90% |
| Number of inspections of permitted establishments/facilities (LAPAS CODE - 2485) | Not Applicable | 106,000 | 108,549 | 109,212 | 100,726 |
| Food related complaints received from the public (LAPAS CODE - 11215) | 1,830 | 1,718 | 1,769 | 1,568 | 1,527 |
| Number of sewage system applications taken (LAPAS CODE - 24210) | Not Applicable | 14,080 | 13,792 | 11,314 | 10,887 |

15. (KEY) Through the Public Health Engineering activity, to provide a regulatory framework which will assure that the public is not exposed to contaminated drinking water or to raw sewage (through contact or inhalation), which can cause mass illness or death each year through June 30, 2019.

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

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

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

Performance Indicators

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| 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) | 95% | Not Applicable | Not Applicable | 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) | Not Applicable | 97% | 95% | 100% | 100% | 100% |
| S | Percentage of water and sewer plans reviewed within 60 days of receipt of submittal (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | 95% | 95% | 95% |
| S | Number of Louisiana public water systems provided financial and technical assistance (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | 300 | 300 | 300 |

Public Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Total number of CEU hours received by certified public water and community sewage operators from DHH approved training courses (LAPAS CODE - 24522) | Not Applicable | 82,275 | 104,889 | 94,509 | 85,774 |
| Percentage of Surface Water Public Water Systems monitored annually for chemical compliance (LAPAS CODE - 24520) | Not Applicable | 100% | 100% | 99% | 100% |
| Number of low-interest loans made (LAPAS CODE - New) | Not Applicable | Not Applicable | 3 | 7 | 9 |
| Number of public water systems provided technical assistance (LAPAS CODE - New) | Not Applicable | 140 | 107 | 341 | 583 |
| Number of water systems provided capacity development technical assistance (LAPAS CODE - New) | Not Applicable | 80 | 80 | 173 | 164 |



16. (SUPPORTING) Through the Center for Environmental Health Services' State Drinking Water Revolving Loan Fund, to Optimize the Environmental Protection Agency State Revolving Fund Capitalization Grant dollars available for assistance to drinking water initiative, to evaluate the State's needs and allocate loan funds (through Agency 861) and other assistance for public health protection, and to use funds efficiently and maintain fund's corpus for future public water systems loans each year through June 30, 2019.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Number of Louisiana public water systems provided financial and technical assistance (LAPAS CODE - 24523) | 300 | 756 | 300 | 300 | 300 | 300 |

Public Health Services General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of low-interest loans made (LAPAS CODE - 24524) | Not Applicable | 59 | 3 | 7 | Not Applicable |
| This is a new General Performance Indicator added during the 2010 Strategic Planning process. The actual is simply a direct count. | | | | | |
| Number of public water systems provided technical assistance (LAPAS CODE - 24525) | Not Applicable | 140 | 107 | 341 | Not Applicable |
| Number of water systems provided capacity development technical assistance (LAPAS CODE - 24526) | Not Applicable | 80 | 80 | 173 | Not Applicable |





09-330 — Office of Behavioral Health



Agency Description

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

The goals of the Office of Behavioral Health are:

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

OBH oversees the management and quality of service delivery through the Louisiana Behavioral Health Partnership (LBHP). The LBHP is a managed care program involving multiple agencies that have historically shared in the delivery of behavioral health services to the citizens of Louisiana. The LBHP is operated by contract through Magellan of Louisiana, the statewide management organization selected to manage behavioral health services. The LBHP includes a comprehensive array of rehabilitative behavioral health services and a full continuum of care intended to meet the needs of both adults and children, including the Coordinated System of Care (for children in or at greatest risk of out-of-home placement). Louisiana is the only state to implement managed care for behavioral health services on a statewide basis.

With the implementation of the LBHP, OBH is positioned to be both a provider of direct services, and the manager of the established statewide behavioral health managed care partnership. OBH provides direct care through the operation of the state’s two free-standing state psychiatric inpatient facilities: Central Louisiana State Hospital (CLSH) which is located in Pineville, Louisiana, and Eastern Louisiana Mental Health System (ELMHS) which is located in Jackson, Louisiana. There are approximately ninety-three (93) contractual arrangements providing inpatient, outpatient, residential and prevention services.

OBH has entered a Cooperative Endeavor Agreement with MBH of Louisiana, LLC, to operate Southeast Louisiana Hospital (SELH) in Mandeville, Louisiana, with funding through Medicaid and/or Disproportionate Share Hospital (DSH) payments for indigent patients. During the process of privatizing SELH, 94 intermediate beds were transferred to CLSH and ELMHS. The MBH/OBH agreement provides 16 adult acute beds, 22 adolescent beds and 20 DNP beds on the former SELH campus, now called Northlake Behavioral Health System. Agreements were also made with the Washington-St. Tammany Medical Center (an LSU facility) in Bogalusa and Community Care (a privately operated psychiatric hospital in New Orleans), each for eight adult acute beds. In addition, OBH entered into another agreement with River Oaks Hospital in Harahan for eight youth beds (ages seven to 12).

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

The Office of Behavioral Health has four programs: Administration and Support, Behavioral Health Community, Hospital Based Treatment, and Auxiliary.

For additional information, see:

[Office of Behavioral Health](#)

Office of Behavioral Health Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 148,622,477 | \$ 133,964,091 | \$ 134,256,440 | \$ 109,343,757 | \$ 106,999,761 | \$ (27,256,679) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 70,598,590 | 68,279,215 | 68,279,215 | 71,604,914 | 70,180,621 | 1,901,406 |
| Fees and Self-generated Revenues | 3,997,955 | 26,476,688 | 26,476,688 | 3,689,905 | 3,662,510 | (22,814,178) |
| Statutory Dedications | 12,027,393 | 5,776,254 | 5,776,254 | 5,776,254 | 5,686,706 | (89,548) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 23,002,164 | 38,505,890 | 38,505,890 | 36,537,973 | 35,866,709 | (2,639,181) |
| Total Means of Financing | \$ 258,248,579 | \$ 273,002,138 | \$ 273,294,487 | \$ 226,952,803 | \$ 222,396,307 | \$ (50,898,180) |
| Expenditures & Request: | | | | | | |
| Administration and Support | \$ 5,799,493 | \$ 7,118,038 | \$ 7,118,038 | \$ 7,380,791 | \$ 6,901,607 | \$ (216,431) |



Office of Behavioral Health Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Behavioral Health Community | 101,049,596 | 115,809,743 | 115,960,081 | 67,902,974 | 65,441,732 | (50,518,349) |
| Hospital Based Treatment | 151,397,637 | 150,054,357 | 150,196,368 | 151,649,038 | 150,032,968 | (163,400) |
| Auxiliary Account | 1,853 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| Total Expenditures & Request | \$ 258,248,579 | \$ 273,002,138 | \$ 273,294,487 | \$ 226,952,803 | \$ 222,396,307 | \$ (50,898,180) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 1,987 | 1,375 | 1,377 | 1,373 | 1,335 | (42) |
| Unclassified | 44 | 24 | 22 | 22 | 22 | 0 |
| Total FTEs | 2,031 | 1,399 | 1,399 | 1,395 | 1,357 | (42) |



330_1000 — Administration and Support

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

Program Description

The mission of the Administration and Support Program is to provide the results-oriented managerial, fiscal and supportive functions necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the Louisiana Behavioral Health Partnership (LBHP) operations and support the provision of services not in the scope of the Statewide Management Organization (SMO). Its mission is also to ensure that these functions are performed effectively and efficiently.

The goal of the Administration and Support Program is to assure that critical functions of the SMO are being performed within expected standards per contract stipulations. The critical functions include that members have access to and receive needed services, providers are timely reimbursed, and members are receiving the support needed to successfully navigate the LBHP system of care.

The Administration program has two activities:

- Administration - oversees the managerial, fiscal and supportive functions necessary to advance state behavioral health care goals, while adhering to state and federal funding requirements.
- Health Plan Management for LBHP - the system of care for Medicaid and non-Medicaid adults and children, managed by Magellan Health Services. Components of Health Plan Management are Business Intelligence, Quality Management, and Evaluation and Research.

Administration and Support Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 3,803,055 | \$ 5,112,019 | \$ 5,112,019 | \$ 5,332,367 | \$ 5,512,908 | \$ 400,889 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 77,735 | 77,735 | 77,735 | 77,735 | 77,735 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,918,703 | 1,928,284 | 1,928,284 | 1,970,689 | 1,310,964 | (617,320) |
| Total Means of Financing | \$ 5,799,493 | \$ 7,118,038 | \$ 7,118,038 | \$ 7,380,791 | \$ 6,901,607 | \$ (216,431) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 4,722,289 | \$ 4,789,377 | \$ 5,638,326 | \$ 6,113,308 | \$ 5,759,775 | \$ 121,449 |



Administration and Support Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Operating Expenses | 78,349 | 362,073 | 168,555 | 172,132 | 120,950 | (47,605) |
| Total Professional Services | 17,156 | 387,724 | 150,000 | 153,180 | 150,000 | 0 |
| Total Other Charges | 981,699 | 1,578,864 | 1,161,157 | 942,171 | 870,882 | (290,275) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 5,799,493 | \$ 7,118,038 | \$ 7,118,038 | \$ 7,380,791 | \$ 6,901,607 | \$ (216,431) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 41 | 41 | 41 | 41 | 40 | (1) |
| Unclassified | 3 | 3 | 3 | 3 | 3 | 0 |
| Total FTEs | 44 | 44 | 44 | 44 | 43 | (1) |

Source of Funding

The Administration and Support Program is funded with State General Fund, Statutory Dedications and Federal Funds. Federal funds are derived from the Substance Abuse Prevention and Treatment block grant, a Data Infrastructure Grant from The Center for Mental Health Services, and the Olmstead grant from the Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services. The Statutory Dedication listed is from the Tobacco Tax Health Care Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

Administration and Support Statutory Dedications

| Fund | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Tobacco Tax Health Care Fund | \$ 77,735 | \$ 77,735 | \$ 77,735 | \$ 77,735 | \$ 77,735 | \$ 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 5,112,019 | \$ 7,118,038 | 44 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| \$ 141,350 | \$ 141,350 | 0 | Classified State Employees Performance Adjustment |
| \$ 200,035 | \$ 200,035 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|---|
| \$ 534 | \$ 534 | 0 | Teachers Retirement System of Louisiana Rate Adjustment |
| \$ 12,694 | \$ 12,694 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$ 42,447 | \$ 42,447 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$ 402,337 | \$ 402,337 | 0 | Salary Base Adjustment |
| \$ 0 | \$ (548,698) | 0 | Attrition Adjustment |
| \$ (129,250) | \$ (129,250) | (1) | Personnel Reductions |
| \$ (163,854) | \$ (163,854) | 0 | Rent in State-Owned Buildings |
| \$ (57,799) | \$ (57,799) | 0 | Civil Service Fees |
| Non-Statewide Major Financial Changes: | | | |
| \$ 0 | \$ (68,622) | 0 | Reduction in projected Federal Funds from the Substance Abuse Prevention and Treatment (SAPT) Block Grant |
| \$ (47,605) | \$ (47,605) | 0 | IT Consolidation with the Office of Technology Services |
| \$ 5,512,908 | \$ 6,901,607 | 43 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 5,512,908 | \$ 6,901,607 | 43 | Base Executive Budget FY 2014-2015 |
| \$ 5,512,908 | \$ 6,901,607 | 43 | Grand Total Recommended |

Professional Services

| Amount | Description |
|-------------------------------|---|
| Professional Services: | |
| \$150,000 | Travel related to professional services |
| \$150,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|---|
| Other Charges: | |
| \$57,178 | Other operating services, supplies and in-state travel |
| \$57,178 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$127,017 | Payments to the Department of Civil Service - Civil Service Fees |
| \$128,136 | Payments to the Division of Administration - Computing Services |
| \$21,982 | Payments to the Division of Administration - Uniform Payroll Services |
| \$485,026 | Rental of Bienville Building |



Other Charges (Continued)

| Amount | Description |
|------------------|--|
| \$51,543 | Transfers to other State Agencies |
| \$813,704 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$870,882 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|---|
| | This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

Performance Information

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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of clean claims processed within 30 days (LAPAS CODE - New) | Not Applicable | Not Applicable | 95% | 5% | 5% | 5% |
| S | Average speed to answer calls to member services (in seconds) (LAPAS CODE - New) | Not Applicable | Not Applicable | 29 | 29 | 29 | 29 |
| K | Percentage of abandoned calls (LAPAS CODE - New) | Not Applicable | Not Applicable | 2.99% | 2.99% | 2.99% | 2.99% |



2. (KEY) OBH, in conjunction with partnering state agencies (DCFS, OJJ and DOE), will establish an effective Coordinated System of Care that assures enrollment of 2,400 children during FY 2015 through FY 2019.

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of children enrolled in Phase 1 regions (LAPAS CODE - New) | Not Applicable | 414 | 1,200 | 1,200 | 1,200 | 1,200 |
| K | Number of CSoc implementing regions (LAPAS CODE - New) | Not Applicable | 5 | 7 | 7 | 7 | 7 |

3. (KEY) To monitor provider network efficiency/sufficiency to ensure that service types and capacity meet system needs and that providers meet accessibility standards. Efficiency/sufficiency of the provider network will be demonstrated by achieving 85% positive outcomes during FY 2015 through FY 2019.

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of providers who meet the accessibility standards (urban/ rural) (LAPAS CODE - New) | Not Applicable | Not Applicable | 85% | 85% | 85% | 85% |
| K | Percentage of overall provider satisfaction (LAPAS CODE - New) | Not Applicable | Not Applicable | 85% | 85% | 85% | 85% |
| S | Number of onsite audits completed (LAPAS CODE - New) | Not Applicable | Not Applicable | 90 | 90 | 90 | 90 |
| S | Number of trainings provided addressing competencies necessary to assure performance of core organizational processes. (LAPAS CODE - New) | Not Applicable | Not Applicable | 72 | 72 | 72 | 72 |



330_2000 — Behavioral Health Community

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

Program Description

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

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

- I. OBH, as a provider of treatment services, will focus on providing those services that are not available through the Louisiana Behavioral Health Partnership (LBHP). In this role, OBH will continue to serve as the “safety-net” provider for behavioral health.
- I. OBH as a monitor of the Statewide Management Organization (SMO) will assure that the SMO meets all of the contractual requirements stipulated as they pertain to a comprehensive and coordinated service delivery system. OBH will use source data to independently verify that the SMO has developed a sufficient provider network; has properly credentialed providers; has offered training to build and maintain competence; and that the outcomes for members demonstrate effective treatment.
- II. To assure that effective and efficient prevention services are provided statewide in an effort to impact the citizens of Louisiana by promoting mental health wellness and delaying the initiation and progression of behavioral health disorders by increasing knowledge, awareness, and healthy behaviors.

The community behavioral health activities include: mental health and addictive residential and non-residential community based services (including gambling programs); community based prevention services, and the coordinated system of care.

Behavioral Health Community Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 56,237,335 | \$ 40,744,901 | \$ 40,895,239 | \$ 17,719,761 | \$ 15,575,919 | \$ (25,319,320) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 10,917,993 | 12,172,284 | 12,172,284 | 11,829,469 | 11,684,520 | (487,764) |
| Fees and Self-generated Revenues | 1,949,767 | 22,599,856 | 22,599,856 | 27,395 | 0 | (22,599,856) |
| Statutory Dedications | 11,949,658 | 5,698,519 | 5,698,519 | 5,698,519 | 5,608,971 | (89,548) |



Behavioral Health Community Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 19,994,843 | 34,594,183 | 34,594,183 | 32,627,830 | 32,572,322 | (2,021,861) |
| Total Means of Financing | \$ 101,049,596 | \$ 115,809,743 | \$ 115,960,081 | \$ 67,902,974 | \$ 65,441,732 | \$ (50,518,349) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 24,153,512 | \$ 8,078,049 | \$ 8,078,049 | \$ 8,248,542 | \$ 7,541,517 | \$ (536,532) |
| Total Operating Expenses | 2,586,498 | 1,094,864 | 1,094,864 | 1,118,207 | 618,415 | (476,449) |
| Total Professional Services | 1,858,022 | 3,711,286 | 3,711,286 | 234,620 | 155,941 | (3,555,345) |
| Total Other Charges | 72,451,210 | 102,925,544 | 103,075,882 | 58,237,005 | 57,125,859 | (45,950,023) |
| Total Acq & Major Repairs | 354 | 0 | 0 | 64,600 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 101,049,596 | \$ 115,809,743 | \$ 115,960,081 | \$ 67,902,974 | \$ 65,441,732 | \$ (50,518,349) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 221 | 39 | 41 | 37 | 30 | (11) |
| Unclassified | 22 | 2 | 0 | 0 | 0 | 0 |
| Total FTEs | 243 | 41 | 41 | 37 | 30 | (11) |

Source of Funding

The Behavioral Health Community Program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are received from the Department of Children and Family Services for Temporary Assistance for Needy Families (TANF) and for the Coordinated System of Care; the Office of the Secretary for bioterrorism preparedness; the Department of Education and the Office of Juvenile Justice for the Coordinated System of Care. Federal Funds are received from the Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services for the following grants: an Addictive Disorders Block Grant, the Community Mental Health Services (CMHS) Block Grant; the Project Assistance for Transition from Homelessness (PATH), and the Louisiana Partnership for Youth Suicide Prevention grant. The Statutory Dedications listed are from the Tobacco Tax Health Care Fund and the Compulsive & Problem Gaming Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)



Behavioral Health Community Statutory Dedications

| Fund | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Tobacco Tax Health Care Fund | \$ 3,030,598 | \$ 3,198,519 | \$ 3,198,519 | \$ 3,198,519 | \$ 3,005,598 | \$ (192,921) |
| Compulsive & Problem Gaming Fund | 2,547,494 | 2,500,000 | 2,500,000 | 2,500,000 | 2,603,373 | 103,373 |
| Overcollections Fund | 6,371,566 | 0 | 0 | 0 | 0 | 0 |

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|--|
| \$ 150,338 | \$ 150,338 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 40,895,239 | \$ 115,960,081 | 41 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 76,272 | 100,924 | 0 | Classified State Employees Performance Adjustment |
| 255,505 | 255,505 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 787 | 787 | 0 | Teachers Retirement System of Louisiana Rate Adjustment |
| 10,263 | 10,263 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 117,800 | 117,800 | 0 | Group Insurance Rate Adjustment for Retirees |
| (13,249) | (13,249) | 0 | Group Insurance Base Adjustment |
| 1,079 | 1,079 | 0 | Salary Base Adjustment |
| (95,225) | (140,591) | 0 | Attrition Adjustment |
| (60,242) | (60,242) | (1) | Personnel Reductions |
| (150,338) | (150,338) | 0 | Non-recurring Carryforwards |
| (58,958) | (58,958) | 0 | Risk Management |
| (4,260) | (4,260) | 0 | UPS Fees |
| Non-Statewide Major Financial Changes: | | | |
| (28,874,344) | (38,787,551) | (4) | Transfers consisting of the following: (\$39,076,221) - in budget authority to Imperial Calcasieu, Central LA, Northwest LA and Northeast Delta Human Services Authorities as the first year is complete; (\$91,014) - in budget authority to Acadiana Area Human Service District, and one (1) Non T.O. FTE position; and four (4) T.O. positions to be converted to Non T.O. FTE positions, one (1) to each district listed above. |
| 0 | (12,109,981) | 0 | Non-recurring excess budget authority associated with the regional transition and the change in the contract reimbursement. With the operationalization of the Louisiana Behavioral Health Partnership, legacy Office of Behavioral Health (OBH) contract providers will be reimbursed by the State Management Organization directly. |
| 0 | (190,000) | 0 | Non-recurring State Epidemiological Outcomes Workgroup (SEOW) grant which expires 6-30-14. |
| 0 | (2,320,529) | 0 | Non-recurring Regular Services Program (RSP) Grant for LA Spirit (Hurricane Isaac) which expired 11/24/2013. |
| 0 | (300,000) | 0 | Non-recurring cost for TANF Early Childhood Support and Supports Funding which expired 9/30/2013. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---------------|---------------|-----------------------|--|
| 0 | (85,000) | 0 | Non-recurring grant for treatment of Federal offenders in the four newest human service districts. Now that the regions have become agencies independent of OBH, the Federal government will fund them directly. |
| 4,685,555 | 4,685,555 | 0 | Transfers funds and expenditures associated with the residual expenses of the Southeast LA State Hospital (SELH) closure from the Hospital program to the Behavioral Health Community program. This includes contracts, operating supplies, and the Developmental Neuropsychiatric Outpatient program. |
| 0 | (63,000) | 0 | Decrease in Interagency Transfers from Office of the Secretary (OS) due to a reduction of a bioterrorism grant received through the Governor's Office of Homeland Security and Emergency Preparedness. This funding reduction is related to an emergency preparedness position within the Office of Behavioral Health. |
| 0 | (284,168) | 0 | Realigning expenditures based on projected Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. |
| 63,730 | 254,920 | 0 | Increase in clients referred for screening for mental illness through the Pre-Admission Screening and Resident Review (PASRR) Level II process as the Office of Aging and Adult Services identifies clients for potential discharge that no longer meet the level of care requirements. |
| (152,152) | (152,152) | 0 | Reorganization of the Community Program administration allowed for IT support contract reductions and one Non-T.O. FTE reduction. |
| (68,767) | (68,767) | 0 | Annualization of Access to Recovery (ATR) program savings due to transfer of the program to Louisiana Clinical Services (LCS) in FY 14. |
| 0 | (192,921) | 0 | Reduce budget authority to match projected available Statutory Dedications. |
| (103,373) | 0 | 0 | Means of finance substitution replacing State General Fund with Statutory Dedications from the Compulsive and Problem Gaming Fund. |
| (475,954) | (490,026) | (6) | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| (473,449) | (473,449) | 0 | IT Consolidation with the Office of Technology Services |
| \$ 15,575,919 | \$ 65,441,732 | 30 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 15,575,919 | \$ 65,441,732 | 30 | Base Executive Budget FY 2014-2015 |
| \$ 15,575,919 | \$ 65,441,732 | 30 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------|---|
| \$155,941 | Legal, accounting and other professional services |
| \$155,941 | TOTAL PROFESSIONAL SERVICES |



Other Charges

| Amount | Description |
|---------------------|--|
| | Other Charges: |
| \$307,500 | Salaries and related benefits for Non T.O. FTE positions |
| \$17,122,753 | Specialized community, family, educational, residential, crisis, respite and other contracted services |
| \$70,250 | Louisiana Partnership for Youth Suicide Prevention |
| \$366,029 | Outpatient children's psychiatry and psychology services in Midtown New Orleans |
| \$2,067,916 | Outpatient substance abuse treatment services |
| \$19,500 | Youth substance access and abuse prevention activities |
| \$145,725 | Community-based HUD housing services for homeless adults with mental illness and/or co-occurring disorders |
| \$20,099,673 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$102,561 | Payments to the Department of Civil Service - Civil Service Fees |
| \$987,025 | Payments to the Division of Administration - Risk Management |
| \$31,527 | Payments to the Division of Administration - Uniform Payroll Services |
| \$1,695,344 | Jefferson Parish Human Services Authority |
| \$4,511,859 | Florida Parishes Human Services Authority |
| \$4,906,694 | Capital Area Human Services District |
| \$5,076,581 | Metropolitan Human Services District |
| \$4,122,147 | South Central Louisiana Human Services Authority |
| \$3,080,307 | Northeast Delta Human Services Authority |
| \$2,425,219 | Acadiana Area Human Services District |
| \$1,835,345 | Imperial Calcasieu Human Services Authority |
| \$3,761,769 | Central Louisiana Human Services District |
| \$4,146,662 | Northwest Louisiana Human Services District |
| \$343,146 | Transfers to other State Agencies |
| \$37,026,186 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$57,125,859 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|---|
| | This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

Performance Information

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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of members (adults) reporting positive satisfaction with access to clinic services (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of members reporting positive satisfaction with quality of clinic services (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of members reporting positive satisfaction with outcome of clinic services (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of clients reporting positive satisfaction with ATR services (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |

Behavioral Health Community General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of Community Mental Health Centers operated statewide (LAPAS CODE - 12235) | 40 | 45 | 23 | 26 | 26 |
| Total admissions: Outpatient Gambling (LAPAS CODE - 3003) | 551 | 603 | 570 | 336 | 136 |
| Number of services provided: Outpatient Gambling (LAPAS CODE - 3007) | 8,531 | 12,979 | 12,944 | 7,604 | 6,397 |
| Total admissions: Inpatient Gambling (LAPAS CODE - 8218) | 152 | 132 | 133 | 116 | 136 |



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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of provider gaps filled within 30 days of notice (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of providers reporting satisfaction with SMO (based on survey responses) (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |

3. (KEY) Through the Non-Residential (Prevention) services activity, OBH will promote behavioral health wellness as indicated by only 20% percent of individuals served reporting use of alcohol, tobacco and other drugs during the last 30 days and by an annual tobacco non-compliance rate (tobacco sale rate to minors) of no more than 10% during FY 2015 through FY 2019.

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Number of individuals served by evidence-based prevention programs (LAPAS CODE - New) | Not Applicable | Not Applicable | 44,900 | 44,900 | 44,900 | 44,900 |
| K | Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days (LAPAS CODE - New) | Not Applicable | Not Applicable | 20% | 20% | 20% | 20% |
| S | Cost per participant enrolled (LAPAS CODE - 3016) | \$ 52 | \$ 36 | \$ 52 | \$ 52 | \$ 52 | \$ 52 |
| K | Annual tobacco non-compliance rate (LAPAS CODE - New) | Not Applicable | Not Applicable | 10% | 10% | 10% | 10% |

Behavioral Health Community General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Total number of participants enrolled (LAPAS CODE - 3014) | 33,071 | 45,010 | 48,065 | 44,902 | Not Available |



330_3000 — Hospital Based Treatment

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

Program Description

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

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

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

Hospital Based Treatment Services refer to the State Psychiatric Hospital Program(s) which provide 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, affected by substance abuse, or with developmental neuropsychiatric disorders. Programs are also specialized to meet the needs of children/youth and adults. The state psychiatric hospitals are coordinated with community emergency services, treatments, and supports, and provide inpatient evaluation, diagnosis, treatment, and rehabilitation. Treatment services include individual, family, and group psychotherapy, recreational and occupational therapy, art and music therapy, work therapy, speech and hearing therapy, nutritional counseling, dental services, pastoral care services, and limited diagnostic medical services.

Hospital Based Treatment Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 88,582,087 | \$ 88,107,171 | \$ 88,249,182 | \$ 86,291,629 | \$ 85,910,934 | \$ (2,338,248) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 59,680,597 | 56,106,931 | 56,106,931 | 59,775,445 | 58,496,101 | 2,389,170 |
| Fees and Self-generated Revenues | 2,046,335 | 3,856,832 | 3,856,832 | 3,642,510 | 3,642,510 | (214,322) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 1,088,618 | 1,983,423 | 1,983,423 | 1,939,454 | 1,983,423 | 0 |
| Total Means of Financing | \$ 151,397,637 | \$ 150,054,357 | \$ 150,196,368 | \$ 151,649,038 | \$ 150,032,968 | \$ (163,400) |



Hospital Based Treatment Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 110,667,251 | \$ 95,445,612 | \$ 98,130,708 | \$ 101,411,494 | \$ 103,473,662 | \$ 5,342,954 |
| Total Operating Expenses | 16,000,992 | 29,215,429 | 24,814,961 | 20,541,266 | 17,870,121 | (6,944,840) |
| Total Professional Services | 6,783,887 | 6,816,136 | 6,816,136 | 7,093,826 | 6,816,136 | 0 |
| Total Other Charges | 17,867,880 | 18,577,180 | 20,434,563 | 19,823,327 | 21,873,049 | 1,438,486 |
| Total Acq & Major Repairs | 77,627 | 0 | 0 | 2,779,125 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 151,397,637 | \$ 150,054,357 | \$ 150,196,368 | \$ 151,649,038 | \$ 150,032,968 | \$ (163,400) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 1,725 | 1,295 | 1,295 | 1,295 | 1,265 | (30) |
| Unclassified | 19 | 19 | 19 | 19 | 19 | 0 |
| Total FTEs | 1,744 | 1,314 | 1,314 | 1,314 | 1,284 | (30) |

Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|--------------------------|--|
| \$ 142,011 | \$ 142,011 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 88,249,182 | \$ 150,196,368 | 1,314 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 2,418,107 | 3,447,086 | 0 | Classified State Employees Performance Adjustment |
| 1,000,000 | 3,073,018 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 2,641 | 2,641 | 0 | Teachers Retirement System of Louisiana Rate Adjustment |
| 169,995 | 270,262 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 348,747 | 554,447 | 0 | Group Insurance Rate Adjustment for Retirees |
| (50,000) | (538,738) | 0 | Group Insurance Base Adjustment |
| 3,484,235 | 3,484,235 | 0 | Salary Base Adjustment |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|-----------------------|--|
| (3,171,844) | (3,171,844) | 0 | Attrition Adjustment |
| (477,340) | (792,252) | (17) | Personnel Reductions |
| (142,011) | (142,011) | 0 | Non-recurring Carryforwards |
| (702,859) | (958,649) | 0 | Risk Management |
| (13,000) | (13,000) | 0 | UPS Fees |
| (23,638) | (64,734) | 0 | Office of Computing Services Fees |
| Non-Statewide Major Financial Changes: | | | |
| (4,685,555) | (4,685,555) | 0 | Transfers funds and expenditures associated with the residual expenses of the Southeast LA State Hospital (SELH) closure from the Hospital program to the Behavioral Health Community program. This includes contracts, operating supplies, and the Developmental Neuropsychiatric Outpatient program. |
| 229,950 | 229,950 | 0 | Eastern Louisiana Mental Health System (ELMHS) needs to increase the current Grace Outreach contract by 6 female Forensic Supervised Transitional Residential and Aftercare (FSTRA) beds. Under the federal consent decree, ELMHS must admit a client for competency restoration services within 30 days. Female forensic clients are treated at the Intermediate Treatment Units (ITU) for competency restoration and the facility is currently overcrowded. ELMHS must be able to move these clients to transitional community beds in order to free the ITU beds for incoming clients to continue to meet the mandates of the federal consent decree. |
| (97,816) | (97,816) | 0 | Decrease in cost of generic medications compared to brand name pharmaceuticals. |
| (189,131) | (321,711) | (6) | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| (438,729) | (438,729) | (7) | IT Consolidation with the Office of Technology Services |
| \$ 85,910,934 | \$ 150,032,968 | 1,284 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 85,910,934 | \$ 150,032,968 | 1,284 | Base Executive Budget FY 2014-2015 |
| \$ 85,910,934 | \$ 150,032,968 | 1,284 | Grand Total Recommended |

Professional Services

| Amount | Description |
|----------|---|
| \$2,500 | Audiologist |
| \$70,200 | Chaplain services as required by CMS |
| \$6,192 | Clothes Closet/Food Pantry - patient services |
| \$15,200 | Consultant for the Joint Commission & CMS process |
| \$8,010 | Deaf interpreter services |
| \$58,563 | Dental services |
| \$3,840 | EEG Technician services |
| \$3,500 | Electrocardiogram interpretation |
| \$4,800 | Infection Control Consultant |



Professional Services (Continued)

| Amount | Description |
|--------------------|---|
| \$3,000 | Language interpreter |
| \$15,000 | Librarian - for educational program used by professional hospital staff |
| \$17,500 | Neurological Services |
| \$150,000 | Nursing Services |
| \$21,000 | Ophthalmology |
| \$2,100 | Pathologist |
| \$6,196,417 | Psychiatry & Psychology Services (Tulane and LSU) |
| \$1,000 | Medical Review of Patient Charts |
| \$39,448 | Speech Therapists |
| \$197,866 | Other Professional services /consultants |
| \$6,816,136 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|---------------------|--|
| | Other Charges: |
| \$26,400 | Provide vocational rehabilitation for Community Home Residents at ELMHS through job coaching |
| \$4,567,768 | Group Homes in the community for severely/persistently mentally ill |
| \$38,019 | LSU Student Health Center and ELMHS will jointly direct a Doctoral Psychology Program |
| \$9,585 | Interpreter services for clients |
| \$88,003 | Consulting for compilation of cost and related reports |
| \$305,819 | Patient Rehabilitation Labor Program |
| \$35,658 | Fees to maintain licensure under Joint Commission standard |
| \$120,533 | Other professional services |
| \$5,191,785 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$153,841 | Department of Civil Service - Civil Service Fees |
| \$11,515,040 | Division of Administration - Risk Management |
| \$420,000 | Division of Administration - Telecommunications Management |
| \$47,291 | Division of Administration - Uniform Payroll Services |
| \$44,983 | Dixon Correctional Institute - Inmate Labor |
| \$565,000 | Villa Feliciana - Medical services |
| \$302,507 | Office of Technology Services |
| \$84,000 | Legislative Auditor fees and other costs |
| \$3,406,182 | Commodities, printing and other services |
| \$142,420 | Other indirect administrative costs |
| \$16,681,264 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$21,873,049 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

| Amount | Description |
|--------|---|
| | This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

Performance Information

- (KEY) Through the Hospital-Based Treatment activity, the Office of Behavioral Health will improve behavioral health outcomes of inpatient care by maintaining 30-day readmission rates within the national norm and promote recovery by fostering successful transition to community-based services as evidenced by a minimum of 90% of persons discharged having their continuing care plans transmitted to the next level provider.**

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) (LAPAS CODE - 24230) | 1.4% | 1.9% | 1.5% | 1.5% | 1.5% | 1.5% |

- (SUPPORTING)Enabling persons to function at their optimal level with minimum environmental restrains, thus promoting recovery as demonstrated by maintaining a rate of the use of physical restraints below national norm.**

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

Explanatory Note: This is a Joint Commission Performance Management Initiative. Data source is National Public Rates from the NASMPHD Research Institute (as reported by ORYX).



Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Ratio of inpatient restraint hours to inpatient days (Statewide) (LAPAS CODE - New) | Not Applicable | Not Applicable | 0.4 | 0.4 | 0.4 | 0.4 |

3. (KEY) The Office of Behavioral Health will maintain at least 90% compliance with the Federal Consent Decree.

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

Other Links Federal Consent Decree (Doc 185).

Performance Indicators

| L e v e l | Performance Indicator Name | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Indicator Values | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | | | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of compliance with Federal consent decree (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |



Hospital Based Treatment General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Inpatient Care (Adults - East Louisiana State Hospital) - Total persons served (LAPAS CODE - 11761) | 451 | 411 | 459 | 332 | 326 |
| Inpatient Care (Adults - East Louisiana State Hospital) - Average daily census (LAPAS CODE - 11763) | 297 | 268 | 194 | 134 | 169 |
| Inpatient Care (Adults - East Louisiana State Hospital) - Average length of stay in days (LAPAS CODE - 11766) | 773 | 633 | 1,668 | 104 | 251 |
| Inpatient Care (Adults - East Louisiana State Hospital) - Average daily occupancy rate (LAPAS CODE - 11764) | 100% | 93% | 96% | 99% | 99% |
| Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census (LAPAS CODE - 11769) | 235 | 235 | 235 | 254 | 257 |
| Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days (LAPAS CODE - 11772) | 819 | 1,128 | 438 | 767 | 263 |
| Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate (LAPAS CODE - 11770) | 100% | 100% | 100% | 100% | 100% |
| Inpatient Care (Overall) - Average daily census (LAPAS CODE - 17030) | 532 | 252 | 159 | 194 | 139 |
| Inpatient Care (Overall) - Average daily occupancy rate (LAPAS CODE - 17031) | 100% | 97% | 98% | 100% | 100% |
| Inpatient Care (Adults) - Total adults served (LAPAS CODE - 11467) | 142 | 141 | 146 | 101 | 162 |
| Inpatient Care (Adults) - Average daily census (LAPAS CODE - 10124) | 112.82 | 113.82 | 77.49 | 61.36 | 89.90 |
| Inpatient Care (Adults) - Average length of stay in days (LAPAS CODE - 10123) | 290.01 | 294.64 | 193.73 | 223.36 | 202.50 |
| Inpatient Care (Adults) - Average daily occupancy rate (LAPAS CODE - 10125) | 97.26% | 98.12% | 100.00% | 102.27% | 87.20% |



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 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 1,853 | 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 |
| Total Means of Financing | \$ 1,853 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 0 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 1,853 | 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 |
| Total Expenditures & Request | \$ 1,853 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 | \$ 0 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



Source of Funding

The Auxiliary Account is funded from Fees and Self-generated Revenues. Self-generated Revenues are generated by 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 12/01/13 |
| Statewide Major Financial Changes: | | | |
| Non-Statewide Major Financial Changes: | | | |
| \$ 0 | \$ 20,000 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 20,000 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 0 | \$ 20,000 | 0 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|--|
| | This program does not have funding for Professional Services in Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|-----------------|--|
| | Other Charges: |
| \$20,000 | Equipment and supplies for group homes |
| \$20,000 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| | This program does not have funding for Interagency Transfers in Fiscal Year 2014-2015. |
| \$0 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$20,000 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

| Amount | Description |
|--------|---|
| | This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |



09-340 — Office for Citizens w/Developmental Disabilities



Agency Description

The mission of the Office for Citizens with Developmental Disabilities is to provide programmatic leadership in the design and development of all developmental disability services to afford people with developmental disabilities and their families a seamless services system which is responsive to their needs and desires.

The goals of the Office for Citizens with Developmental Disabilities are:

- I. To provide a Developmental Disabilities Services System that affords people with information about what services and supports are available and how to access the services.
- II. To provide a person-centered planning process consistent with a needs-based assessment that focuses on the person's goals and desires and addresses quality of life.
- III. To increase the capacity of the developmental disabilities services system to provide opportunities for people to live, work, and learn in integrated community settings.
- IV. To increase the capacity of the Developmental Disabilities Services System to support people with complex behavioral, mental health, and/or medical needs in all service settings.
- V. To implement an integrated, full-scale, data-driven quality enhancement system.
- VI. To rebalance the Developmental Disabilities Services System in an efficient and equitable manner such that resources are allocated to enable people to live in the most integrated setting appropriate to their needs.

The Office for Citizens with Developmental Disabilities consists of four programs:

- Administration
- Community Support
- Pinecrest Supports and Services Center includes the Central Louisiana, North Lake, Northwest, and Greater New Orleans (GNO) Resource Centers and their respective Community Support Teams, and the ongoing costs for closed facilities
- Auxiliary Account

Statement of Agency Strategies for Development and Implementation of Human Resource Policies that are helpful and Beneficial to Women and Families:

- OCDD’s Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.
- OCDD follows the DHH Family and Medical Leave Policy to provide up to 12 workweeks of “job-protected” paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.
- OCDD follows the DHH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the DHH leave policy. Leave is administered as uniformly and equitable as possible without regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors.
- OCDD’s Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

For additional information, see:

[Office for Citizens w/Developmental Disabilities](#)

[Federal Centers for Disease Control \(CDC\)](#)

[National Assoc.of State Develop.Disab.Services](#)

Office for Citizens w/Developmental Disabilities Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 37,461,573 | \$ 30,264,271 | \$ 30,264,271 | \$ 24,714,724 | \$ 22,293,722 | \$ (7,970,549) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 113,227,067 | 114,648,319 | 114,877,634 | 109,056,652 | 120,472,668 | 5,595,034 |
| Fees and Self-generated Revenues | 3,946,396 | 8,575,670 | 8,575,670 | 1,290,263 | 4,918,559 | (3,657,111) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 5,958,645 | 6,376,792 | 6,376,792 | 6,458,282 | 6,376,792 | 0 |
| Total Means of Financing | \$ 160,593,681 | \$ 159,865,052 | \$ 160,094,367 | \$ 141,519,921 | \$ 154,061,741 | \$ (6,032,626) |
| Expenditures & Request: | | | | | | |
| Administration and General Support | \$ 2,591,645 | \$ 2,775,799 | \$ 2,775,799 | \$ 2,483,640 | \$ 2,501,765 | \$ (274,034) |
| Community-Based | 36,018,888 | 37,965,179 | 37,997,560 | 23,354,627 | 25,498,547 | (12,499,013) |



Office for Citizens w/Developmental Disabilities Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Pinecrest Supports and Services Center | 121,250,565 | 118,556,807 | 118,753,741 | 115,099,062 | 125,469,749 | 6,716,008 |
| Auxiliary Account | 732,583 | 567,267 | 567,267 | 582,592 | 591,680 | 24,413 |
| Total Expenditures & Request | \$ 160,593,681 | \$ 159,865,052 | \$ 160,094,367 | \$ 141,519,921 | \$ 154,061,741 | \$ (6,032,626) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 1,518 | 1,409 | 1,409 | 1,400 | 1,364 | (45) |
| Unclassified | 35 | 35 | 35 | 35 | 35 | 0 |
| Total FTEs | 1,553 | 1,444 | 1,444 | 1,435 | 1,399 | (45) |



340_1000 — Administration and General Support

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821-824.

Program Description

The mission of the Administration Program is to provide effective and responsive leadership in the administration and enhancement of the Developmental Disabilities Services System in order for people with developmental disabilities to receive information, opportunities for choice, and quality supports and services.

The goal of the Administration Program is:

- I. To provide system design, policy direction, and operational oversight to the Developmental Disabilities Services System in a manner that promotes a person-centered approach, evidence-based practices, accountability, cost-effectiveness, and consumer responsiveness.

The Administration and General Support Program includes one activity:

- OCDD Central Office Administrative Services centralizes the management functions for the Office for Citizens with Developmental Disabilities, including Waiver Services, and provides direction and oversight in carrying out the legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families.
- Central Office also manages the administrative support functions including human resources, accounting and budget control, property, travel, communications, and information systems management.
- This activity also provides leadership to the state-operated Pinecrest Supports and Services Center and the four state-operated resource centers.

Administration and General Support Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 2,591,645 | \$ 2,643,588 | \$ 2,643,588 | \$ 2,483,640 | \$ 2,501,765 | \$ (141,823) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 132,211 | 132,211 | 0 | 0 | (132,211) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 2,591,645 | \$ 2,775,799 | \$ 2,775,799 | \$ 2,483,640 | \$ 2,501,765 | \$ (274,034) |



Administration and General Support Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 2,063,993 | \$ 2,042,353 | \$ 2,042,353 | \$ 2,053,385 | \$ 2,016,839 | \$ (25,514) |
| Total Operating Expenses | 27,883 | 73,589 | 73,589 | 75,148 | 73,084 | (505) |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 499,769 | 659,857 | 659,857 | 355,107 | 411,842 | (248,015) |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 2,591,645 | \$ 2,775,799 | \$ 2,775,799 | \$ 2,483,640 | \$ 2,501,765 | \$ (274,034) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 13 | 13 | 13 | 13 | 12 | (1) |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 14 | 14 | 14 | 14 | 13 | (1) |

Source of Funding

The Administration and General Support Program is funded with State General Fund and Interagency Transfers.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 2,643,588 | \$ 2,775,799 | 14 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 54,569 | 54,569 | 0 | Classified State Employees Performance Adjustment |
| 64,802 | 64,802 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 3,417 | 3,417 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 36,480 | 36,480 | 0 | Group Insurance Rate Adjustment for Retirees |
| (3,652) | (3,652) | 0 | Group Insurance Base Adjustment |
| (39,885) | (39,885) | 0 | Salary Base Adjustment |
| (84,510) | (84,510) | (1) | Personnel Reductions |
| (39,497) | (39,497) | 0 | Risk Management |
| (83,396) | (83,396) | 0 | Rent in State-Owned Buildings |
| (43,401) | (43,401) | 0 | Maintenance in State-Owned Buildings |
| (9,584) | (9,584) | 0 | Capitol Police |
| 46,614 | 46,614 | 0 | Civil Service Fees |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|-----------------------|--|
| (43,275) | (43,275) | 0 | Office of Computing Services Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (132,211) | 0 | Because of the privatizations, less DHH Overcollections is being generated from Office for Citizens with Developmental Disabilities. |
| (505) | (505) | 0 | IT Consolidation with the Office of Technology Services |
| \$ 2,501,765 | \$ 2,501,765 | 13 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 2,501,765 | \$ 2,501,765 | 13 | Base Executive Budget FY 2014-2015 |
| \$ 2,501,765 | \$ 2,501,765 | 13 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|------------------|---|
| | Other Charges |
| | This program does not have funding for Other Charges for Fiscal Year 2014-2015. |
| | Interagency Transfers: |
| \$27,800 | Office of Telecommunications Management (OTM) Fees |
| \$46,614 | Civil Services (CPTP) |
| \$215,384 | Rent in State-Owned Buildings |
| \$14,600 | Maintenance in State-Owned Buildings |
| \$107,444 | Office of Risk Management (ORM) |
| \$411,842 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$411,842 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |



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 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Community System Transformation, Resource System Transformation and Privatization.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool) (LAPAS CODE - 24643) | 90% | Not Applicable | 90% | 90% | Not Applicable | Not Applicable |
| K | Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD (LAPAS CODE - 24644) | 70% | Not Applicable | 85% | 85% | Not Applicable | Not Applicable |
| S | Percentage of individuals enrolled in EarlySteps Program who receive the scheduled autism screening (LAPAS CODE - 24645) | 50% | Not Applicable | 50% | 50% | Not Applicable | Not Applicable |
| K | Percentage of budgeted community funding expended (LAPAS CODE - 24647) | 98% | 100% | 98% | 98% | 98% | 98% |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Total number of HCBS and ICF/DD recipients (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 17,060 | 17,060 |
| S | Total HCBS and ICF/DD expenditures (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | \$ 896,287,769 | \$ 896,287,769 |
| K | Percentage of recipients of HCBS (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 71% | 71% |
| K | Percentage of recipients of ICF/DD services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 29% | 29% |
| S | Percentage of expenditures for HCBS (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 54% | 54% |
| S | Percentage of expenditures for ICF/DD services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 46% | 46% |
| 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 - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 4 | 4 |
| 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 - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 85% | 85% |
| S | Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 85% | 85% |



2. (SUPPORTING)To provide administrative and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Community System Transformation, Resource System Transformation and Privatization.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2012-2013 | FY 2012-2013 | FY 2013-2014 | FY 2013-2014 | FY 2014-2015 | FY 2014-2015 |
| S | Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely (LAPAS CODE - 24653) | 95% | 100% | 95% | 95% | 95% | 95% |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Percentage of people surveyed reporting an overall satisfaction with services received (LAPAS CODE - 22461) | 93% | 93% | 90% | 90% | 90% | 90% |
| S | Percentage of people surveyed reporting that they had choice in the services they received (LAPAS CODE - 22462) | 90% | 85% | 90% | 90% | 90% | 90% |
| S | Percentage of human services districts/ authorities receiving an annual validation visit (from review of report of validation visits) (LAPAS CODE - 24654) | 95% | 100% | 95% | 95% | 95% | 95% |
| S | Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts (LAPAS CODE - 24655) | 95% | 100% | 95% | 95% | 95% | 95% |



DEPARTMENT ID: 09 - DEPARTMENT OF HEALTH AND HOSPITALS
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities
 PROGRAM ID: Program 1000 - Administration
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

| GENERAL PERFORMANCE SOUTHERN STATE COMPARISON | |
|--|--------------|
| Percentage of Individuals served in Out-of-Home Residential Placements in 1-6 Bed Settings (June 30, 2011) | |
| STATE | |
| Alabama | 72.0% |
| Arkansas | 100.0% |
| Florida | 74.0% |
| Georgia | 91.0% |
| Kentucky | 93.0% |
| Louisiana | 78.0% |
| Maryland | 95.0% |
| Mississippi | 14.0% |
| North Carolina | 74.0% |
| Oklahoma | 65.0% |
| South Carolina | 66.0% |
| Tennessee | 74.0% |
| Texas | 82.0% |
| Virginia | 60.0% |
| West Virginia | 70.0% |
| AVERAGE | 73.9% |

Source: Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2011, from the Research and Training Center on Community Living College of Education and Human Development, University of Minnesota. (Retrieved from <http://rtc.umn.edu/publications/index.asp#risp>)



DEPARTMENT ID: 09 - DEPARTMENT OF HEALTH AND HOSPITALS
 AGENCY ID: 340 - Office For Citizens With Developmental Disabilities
 PROGRAM ID: Program 1000 - Administration
 PROGRAM ACTIVITY: OCDD Central Office Administrative Services

| GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON | |
|---|--------------|
| STATE INSTITUTION (16+) PER DIEM (June 30, 2011) | |
| STATE | |
| Alabama | \$581 |
| Arkansas | N/A |
| Florida | \$356 |
| Georgia | DNF* |
| Kentucky | \$899 |
| Louisiana | \$527 |
| Maryland | \$555 |
| Mississippi | \$293 |
| North Carolina | \$515 |
| Oklahoma | \$540 |
| South Carolina | \$313 |
| Tennessee | \$1,011 |
| Texas | \$523 |
| Virginia | \$592 |
| West Virginia | N/A |
| AVERAGE | \$559 |

*Did not file

Source: Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2011, from the Research and Training Center on Community Living College of Education and Human Development, University of Minnesota. (Retrieved from <http://rtc.umn.edu/publications/index.asp#risp>)



340_2000 — Community-Based

Program Authorization: R.S. 28:451.1-455.2 and R.S. 28:821 - 824.

Program Description

The mission of Community Supports is to effectively and efficiently implement the Office's community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community through an array of services and supports that include utilization of natural supports.

The goals of the Community-Based Support Program are:

- I. To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-driven outcomes in the pursuit of quality of life, well-being, and meaningful relationships.
- II. To increase community capacity and competence in a manner consistent with evidence-based practice and national standards of care in order to meet the identified needs of people with developmental disabilities, 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 Support Program includes the following activities:

- OCDD Central Office Community Program Development and Management - This activity provides state-wide oversight and management of the delivery of individualized community-based supports and services, including Home and Community-Based (HCBS) waiver services, through assessment, information/choice, planning, and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. The four OCDD Home and Community-Based Services (HCBS) waiver programs (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver) are administered through this program. Other community-based services and programs include, but are not limited to, Flexible Family Funds, Individual & Family Support, State-Funded Case Management, Pre-Admission Screening & Resident Review (PASRR), Intermediate Care Facilities for Persons with Developmental Disabilities (ICFs/DD) Certification, Single Point of Entry, Early Steps, and Money-Follows-the-Person Rebalancing Demonstration (administered as My Place Louisiana).
- Early Steps identifies and provides services to infants and toddlers with disabilities - This program represents the implementation of Louisiana's early intervention system for families with infants and toddlers, aged birth to three years, who have a medical condition likely to result in a developmental delay, or who have developmental delays. Children with delays in cognitive, motor, vision, hearing, communication, social-emotional or adaptive development may be eligible for services through this program. Services provided by the Early Steps include: assistive technology, audiology, health services (family education, assistance with other Early Steps services only), medical services (evaluation only), nutritional services, occupational therapy, physical therapy, psychological services, service coordination, social work services, special instruction, speech language pathology, transportation (to and from Early Steps service only), translation interpreter services (foreign language and sign language), and vision services.

Community-Based Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 29,471,477 | \$ 24,310,134 | \$ 24,310,134 | \$ 18,920,535 | \$ 16,481,408 | \$ (7,828,726) |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 587,894 | 2,389,229 | 2,421,610 | 387,518 | 1,432,847 | (988,763) |
| Fees and Self-generated Revenues | 872 | 4,889,024 | 4,889,024 | (2,411,708) | 1,207,500 | (3,681,524) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 5,958,645 | 6,376,792 | 6,376,792 | 6,458,282 | 6,376,792 | 0 |
| Total Means of Financing | \$ 36,018,888 | \$ 37,965,179 | \$ 37,997,560 | \$ 23,354,627 | \$ 25,498,547 | \$ (12,499,013) |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 11,684,167 | \$ 5,221,409 | \$ 5,221,409 | \$ 5,569,017 | \$ 5,679,704 | \$ 458,295 |
| Total Operating Expenses | 528,934 | 685,147 | 685,147 | 699,672 | 405,197 | (279,950) |
| Total Professional Services | 3,594,427 | 3,697,348 | 3,697,348 | 3,775,732 | 3,697,348 | 0 |
| Total Other Charges | 20,186,666 | 28,361,275 | 28,393,656 | 13,310,206 | 15,716,298 | (12,677,358) |
| Total Acq & Major Repairs | 24,694 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 36,018,888 | \$ 37,965,179 | \$ 37,997,560 | \$ 23,354,627 | \$ 25,498,547 | \$ (12,499,013) |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 145 | 53 | 53 | 53 | 53 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total FTEs | 146 | 54 | 54 | 54 | 54 | 0 |

Source of Funding

The Community-Based Support Program is funded with State General Fund, Interagency Transfers, Federal Funds, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals and Medical Vendor Payments, for services provided to Medicaid-eligible clients. The Federal Funds are Part C of the Individuals with Disabilities Education Improvement Act (IDEA). The Fees and Self-generated Revenues are derived from the sale of Lions Club license plates.



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|--|
| \$ 0 | \$ 32,381 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 24,310,134 | \$ 37,997,560 | 54 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 165,079 | 203,802 | 0 | Classified State Employees Performance Adjustment |
| 203,408 | 203,408 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 1,766 | 1,766 | 0 | Teachers Retirement System of Louisiana Rate Adjustment |
| 15,668 | 15,668 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 177,083 | 223,179 | 0 | Salary Base Adjustment |
| (89,456) | (110,440) | 0 | Attrition Adjustment |
| 0 | (32,381) | 0 | Non-recurring Carryforwards |
| (691) | (691) | 0 | UPS Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (1,701,741) | 0 | Because of the privatizations, less DHH Overcollections is being generated from Office for Citizens with Developmental Disabilities. |
| 500,000 | 0 | 0 | Means of financing substitution for the Early Steps Cost Participation Program. |
| (138,181) | (138,181) | 0 | Transferring State General Funds from OCDD Community-Based Program to Jefferson Parish Human Services Authority. |
| (37,984) | (37,984) | 0 | Transferring State General Funds from OCDD Community-Based Program to Metropolitan Human Services District. |
| (237,695) | (237,695) | 0 | Transferring State General Funds from OCDD Community-Based Program to Capital Area Human Services District. |
| (267,152) | (267,152) | 0 | Transferring State General Funds from OCDD Community-Based Program to Florida Parish Human Services Authority. |
| (2,505,729) | (2,505,729) | 0 | Transferring State General Funds from OCDD to Imperial Calcasieu Human Services Authority. |
| (2,364,873) | (2,364,873) | 0 | Transferring State General Funds from OCDD to Central Louisiana Human Services District. |
| (2,839,527) | (2,839,527) | 0 | Transferring State General Funds from OCDD to Northwest Louisiana Human Services District. |
| (2,638,508) | (2,638,508) | 0 | Transferring State General Funds from OCDD to Northeast Delta Human Services Authority. |
| (7,750) | (7,750) | 0 | Realigning Resource Center Administrative expenditures. |
| 2,500,000 | 0 | 0 | Means of finance substitute for Early Steps Cost Participation Program to continue the same level of needed services for families with infants and toddlers aged birth to three years (36 months). |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---------------|---------------|-----------------------|---|
| (264,184) | (264,184) | 0 | IT Consolidation with the Office of Technology Services |
| \$ 16,481,408 | \$ 25,498,547 | 54 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 16,481,408 | \$ 25,498,547 | 54 | Base Executive Budget FY 2014-2015 |
| \$ 16,481,408 | \$ 25,498,547 | 54 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------------------|--|
| | Professional Services |
| \$3,697,348 | Various therapy services to community-support residents. |
| \$3,697,348 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$12,020,232 | Early Steps - Early Steps is Louisiana's Early Intervention Service System for infants and toddlers with disabilities (ages birth to three years) and their families, provided in nine regions of Louisiana. The program implements Part C of the Individuals with Disabilities Education Act (IDEA) under the Department of Health and Hospitals. Through Early Steps, the following services are provided: audiology, speech/language, occupational and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training and transportation. |
| \$184,215 | New Opportunity Waiver (NOW) - OCDD is the NOW service provider for one-time transitional expenses used to assist people age 18 years or older who have chosen to move from public or private ICF/DD in a home or apartment of their own with NOW waiver services. Transitional expenses have a lifetime cap of \$3,000. Transitional expenses include funds for essential furnishing (e.g., bedroom/living room furniture, eating utensils, etc.). These expenses may also pay for preparing the home for occupancy (i.e., cleaning, pest control, etc.) and moving expenses. |
| \$2,731,240 | Specialized Services - Services that provide funding to financially assist people diagnosed with an Autism Spectrum disorder and their families. Services that transition individuals from institutions who want to live in the community and promote a strategic approach to implement a system that provides 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 and institutions through Money Follows the Person. Other specialized services include funding transferred from Department of Public Safety to Department of Health and Hospitals-Office for Citizens with Developmental Disabilities to Lions Club license plate sales for The Louisiana Lions League for Crippled Children in Leesville and The Louisiana Lions Eye Foundation in New Orleans. |
| \$310,382 | Guardianship Services - Protects the legal and social independence of individuals with developmental disabilities. Provides for assigned guardians who make medical, financial and legal decisions for the individuals and who serve as spokes persons for individuals with developmental disabilities in order to protect legal rights when no family member is available to do so. |
| \$15,246,069 | SUB-TOTAL OTHER CHARGES |



Other Charges (Continued)

| Amount | Description |
|---------------------|--|
| | Interagency Transfers: |
| \$152,000 | Office of Telecommunications Management (OTM) Fees |
| \$107,761 | Governor's Office - State Interagency Coordinating Council for Early Steps |
| \$28,628 | Civil Services Fees |
| \$6,218 | UPS Fees |
| \$73,526 | Office of State Buildings and Grounds |
| \$1,574 | Printing |
| \$13,418 | Unemployment Compensation |
| \$87,104 | Office of Technology Services |
| \$470,229 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$15,716,298 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

Performance Information

1. (KEY) To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Community System Transformation, Resource Center Transformation and Privatization.



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of available Residential Options Waiver (ROW) opportunities utilized (LAPAS CODE - 22479) | 95% | 13% | 95% | 95% | 95% | 95% |
| K | Percentage of available Supports Waiver (SW) opportunities utilized (LAPAS CODE - 22478) | 95% | 81% | 95% | 95% | 95% | 95% |
| K | Percentage of available Children's Choice (CC) Waiver opportunities utilized (LAPAS CODE - 22476) | 95% | 84% | 95% | 95% | 95% | 95% |
| K | Percentage of available New Opportunities Waiver (NOW) opportunities utilized (LAPAS CODE - 22477) | 95% | 96% | 95% | 95% | 95% | 95% |
| S | Percentage of waiver participants who have been discharged from a waiver due to admission to a more restrictive setting (LAPAS CODE - 24660) | 5% | 1% | 5% | 5% | 5% | 5% |
| S | Number of individuals participating in HCBS Waivers who utilize self-direction (LAPAS CODE - 25036) | 330 | 270 | 464 | 464 | 330 | 330 |
| S | Number of persons in individual integrated employment (LAPAS CODE - 25035) | 225 | 0 | 225 | 225 | 225 | 225 |



Performance Indicators (Continued)

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of years and months on Request for Services Registry until offered a New Opportunities Waiver (NOW) opportunity (LAPAS CODE - 24648) | 7.5 | 8.9 | 7.5 | 7.5 | 8.9 | 8.9 |
| K | Number of years and months on Request for Services Registry until offered a Children's Choice (CC) Waiver opportunity (LAPAS CODE - 24649) | 6.5 | 27.7 | 6.5 | 6.5 | 8.3 | 8.3 |
| K | Number of years and months on Request for Services Registry until offered a Supports Waiver (SW) opportunity (LAPAS CODE - 24650) | 0.3 | 1.7 | 0.3 | 0.3 | 1.7 | 1.7 |
| K | Number of individuals with developmental disabilities supported through HCBS Waivers (LAPAS CODE - 25034) | 11,859 | Not Applicable | 11,859 | 11,859 | 11,859 | 11,859 |

Community-Based General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Number of allocated New Opportunities Waiver (NOW) slots (LAPAS CODE - 7964) | 8,682 | 8,682 | 8,682 | 8,832 | 8,832 |
| Number of allocated Children's Choice Waiver slots (LAPAS CODE - 12055) | 1,050 | 1,050 | 1,475 | 1,475 | 1,475 |
| Number of allocated Supports Waiver slots (LAPAS CODE - 22240) | 2,050 | 2,050 | 2,050 | 2,050 | 2,050 |
| Number of allocated Residential Options Waiver (ROW) slots (LAPAS CODE - 22265) | 210 | 210 | 210 | 210 | 210 |



2. (KEY) To provide supports to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Community System Transformation, Resource System Transformation and Privatization.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| S | Percentage of EarlySteps providers that meet all training requirements (LAPAS CODE - 24662) | 70% | 80% | 90% | 90% | 90% | 90% |
| K | Percentage of infants and toddlers in the state that are identified as eligible (LAPAS CODE - 24663) | 2% | 2% | 2% | 2% | 3% | 3% |
| S | Percentage of Individual Family Services Plan developed within 45 days of referral (LAPAS CODE - 24664) | 97% | 99% | 97% | 97% | 97% | 97% |
| S | Percentage of Individual Family Services Plan implemented within 30 days of parental consent on the Individual Family Services Plan (LAPAS CODE - 24665) | 92% | 92% | 94% | 94% | 94% | 94% |
| K | Percentage of families referred for entry to developmental disability services (LAPAS CODE - 24666) | 95% | 97% | 95% | 95% | 95% | 95% |



3. (KEY) To provide criterion-based trainings each year through fiscal year 2016 to direct service provider and support coordination agencies, professionals, community organizations or businesses, individuals and their families, and other stakeholders in order to address identified problems or supports and services gaps, including self-advocacy and family empowerment outreach and information sessions.

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 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Community System Transformation, Resource System Transformation and Privatization.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|------------------------------|----------------------------|--|-------------------------------|--|---------------------------------------|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2012-2013 | FY 2012-2013 | FY 2013-2014 | FY 2013-2014 | FY 2014-2015 | FY 2014-2015 |
| K | Number of criterion-based trainings conducted (LAPAS CODE - 24667) | 25 | Not Applicable | 25 | 25 | Not Applicable | Not Applicable |
| S | Number of people who participate in training sessions (LAPAS CODE - 24668) | 2,000 | Not Applicable | 1,500 | 1,500 | Not Applicable | Not Applicable |
| S | Percentage of agencies that attend mandatory training (LAPAS CODE - 24669) | 60% | Not Applicable | 60% | 60% | Not Applicable | Not Applicable |



340_6000 — Pinecrest Supports and Services Center

Program Authorization: R.S. 451.1 - 455.2 and R.S. 40:2180 - 2180.5

Program Description

The mission of **Residential Services** is to support people with developmental disabilities in attaining the skills they need to achieve and maintain a good quality of life in the most integrated setting appropriate to their preferences and support needs while specializing in the active treatment and support of people with developmental disabilities and comorbid complex medical, behavioral, and/or psychiatric support needs.

The goals of the Residential Services are:

- I. To provide specialized residential services to individuals with developmental disabilities and comorbid complex medical/behavioral/psychiatric needs in a manner that supports the goal of returning or transitioning individuals to appropriate community-based living options which can meet their support needs.
- II. To provide services in a manner that is efficient, effective and supports choice, dignity, and quality of life.

Residential Services includes the following activities:

- The Residential Services activity manages the one state-operated supports and services center, which is part of Louisiana's continuum of developmental disability services, and implements plans for reducing the average length of stay at the facility. Following Title XIX (Medicaid) regulations, the center's comprehensive services and supports are administered by direct support, professional, health care, support and administrative staff. This activity supports the effort to re-balance expenditures inclusive of emphasis on shifting from institutional to community services consistent with national norms.
- The Residential Services activity also includes the management of the ongoing fiscal needs of closed or privatized OCDD residential facilities. These needs include the continued expense for post-retirement benefits, operating supplies, general maintenance, acquisitions and major repairs, and risk management. The closed or privatized facilities include the Greater New Orleans Supports and Services Center, Columbia Residential and Employment Services, GNO/Bayou Region Supports and Services Center, Northwest Supports and Services Center, North Lake Supports and Services Center, Acadiana Region Supports and Services Center, Northeast Supports and Services Center, and both the Leesville Residential and Employment Services Center main campus and community homes.

The mission of the **Resource Centers** is to collaborate with private providers to assist with identification of support needs, as well as develop activities/interventions/products that improve their ability to achieve positive outcomes for persons with developmental disabilities.

The goals of the Resource Centers are:

- I. To provide a person-centered planning process consistent with a needs-based assessment that focuses on the person's goal and desires and addresses quality of life.
- II. To increase the capacity of the Developmental Disabilities Services System to provide opportunities for people to live, work, and learn in integrated community settings.

III. To increase the capacity of the Developmental Disabilities Services System to support people with complex behavioral, mental health, and/or medical needs in all service settings.

The Resource Centers include the following activities:

- The Resource Centers activity directs and manages the services provided through the four resource centers: Central Louisiana, North Lake, Northwest, and Greater New Orleans (GNO) Resource Centers.
- This also includes the Community Support Teams and Community Psychologists associated with each of these resource centers. These teams provide training, consultation, and technical assistance to service and caregiver resources in the community (i.e., private support staff agencies, community homes, families, and schools) to meet the behavior and psychiatric support needs of persons with disabilities in existing community settings and to avoid institutional placement.
- The Resource Centers use public resources to expand private service capacity and assist the private sector in meeting higher, needed standards of care for people with disabilities through partnerships and collaborative consultations with service providers.

Pinecrest Supports and Services Center Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 5,398,451 | \$ 3,310,549 | \$ 3,310,549 | \$ 3,310,549 | \$ 3,310,549 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 112,639,173 | 112,126,879 | 112,323,813 | 108,669,134 | 119,039,821 | 6,716,008 |
| Fees and Self-generated Revenues | 3,212,941 | 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 |
| Total Means of Financing | \$ 121,250,565 | \$ 118,556,807 | \$ 118,753,741 | \$ 115,099,062 | \$ 125,469,749 | \$ 6,716,008 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 92,368,569 | \$ 82,418,890 | \$ 82,418,890 | \$ 81,691,870 | \$ 92,465,641 | \$ 10,046,751 |
| Total Operating Expenses | 10,289,300 | 15,366,231 | 14,079,730 | 14,390,661 | 13,764,176 | (315,554) |
| Total Professional Services | 1,898,208 | 3,006,418 | 3,006,418 | 3,089,867 | 3,006,418 | 0 |
| Total Other Charges | 15,793,206 | 17,765,268 | 17,765,268 | 15,228,838 | 16,233,514 | (1,531,754) |
| Total Acq&MajorRepairs | 901,282 | 0 | 1,483,435 | 697,826 | 0 | (1,483,435) |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |



Pinecrest Supports and Services Center Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Expenditures & Request | \$ 121,250,565 | \$ 118,556,807 | \$ 118,753,741 | \$ 115,099,062 | \$ 125,469,749 | \$ 6,716,008 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 1,356 | 1,339 | 1,339 | 1,330 | 1,295 | (44) |
| Unclassified | 33 | 33 | 33 | 33 | 33 | 0 |
| Total FTEs | 1,389 | 1,372 | 1,372 | 1,363 | 1,328 | (44) |

Source of Funding

The Pinecrest Supports and Services Center Program is funded with State General Fund, Interagency Transfers and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals and Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry and payments from residents for services based on a sliding fee scale.

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|----------------|--------------------------|--|
| \$ 0 | \$ 196,934 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 3,310,549 | \$ 118,753,741 | 1,372 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 0 | 2,064,665 | 0 | Classified State Employees Performance Adjustment |
| 0 | 2,760,287 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 0 | (2,404,512) | 0 | Louisiana State Employees' Retirement System Base Adjustment |
| 0 | 2,487 | 0 | Teachers Retirement System of Louisiana Rate Adjustment |
| 0 | 308,389 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | 499,415 | 0 | Group Insurance Rate Adjustment for Retirees |
| 0 | 14,287,694 | 0 | Salary Base Adjustment |
| 0 | (5,107,786) | 0 | Attrition Adjustment |
| 0 | (1,591,517) | (34) | Personnel Reductions |
| 0 | (1,300,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| 0 | (196,934) | 0 | Non-recurring Carryforwards |
| 0 | (2,493,891) | 0 | Risk Management |
| 0 | (42,539) | 0 | UPS Fees |
| Non-Statewide Major Financial Changes: | | | |
| 0 | (69,750) | 0 | Realigning Resource Center Administrative expenditures. |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|----------------|-----------------------|---|
| 0 | 0 | (10) | IT Consolidation with the Office of Technology Services |
| \$ 3,310,549 | \$ 125,469,749 | 1,328 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 3,310,549 | \$ 125,469,749 | 1,328 | Base Executive Budget FY 2014-2015 |
| \$ 3,310,549 | \$ 125,469,749 | 1,328 | Grand Total Recommended |

Professional Services

| Amount | Description |
|------------------------------|---|
| Professional Services | |
| \$11,600 | Management and consulting services for accreditation consulting and training. |
| \$12,957 | Westaff Temporary Services |
| \$234,496 | Medical & dental services contracts for the residents of the facility. |
| \$219,687 | Medical and dental contracts to include such professionals as dentists, dermatologists, gynecologists, neurologists, optometrists, physicians, psychiatrists, psychologists, radiologists, pharmacists, and other professionals as needed for the care of the residents. |
| \$149,530 | Psychiatrist services for the Community Support Team and Resource Center. |
| \$43,802 | Psychological services with emphasis on the development of functional assessments which lead to the creation of the Behavior Treatment Program. |
| \$95,894 | Contracted health support services (sitters) for hospitalized clients when required by hospital or treating physician. These services will include, but are not limited to, bathing and providing other personal care, changing bed linens, assisting bedridden clients with turning, assisting with ambulation and maintaining a safe environment for the clients. |
| \$250,000 | Resource center medical services |
| \$39,476 | Nutritional services to provide on-going quality nutritional care to support health and interface with each person's daily routine and personal goals. |
| \$30,880 | Other services as needed to serve the residents of the center and community. |
| \$1,463,188 | Medical & dental services contracts including physician, psychological, psychiatric, dental, radiology, etc. |
| \$71,000 | Accreditation Quality review |
| \$51,000 | Direct care staff training |
| \$332,908 | Other professional services including medical director, professional counseling, dietician services, etc. |
| \$3,006,418 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-----------------------|---|
| Other Charges: | |
| \$2,600,496 | Long-term care provider fees paid to the Department of Health and Hospitals based on the number of occupied beds. |



Other Charges (Continued)

| Amount | Description |
|---------------------|---|
| \$396,330 | Acadiana, North Lake, Northwest Maintenance Costs |
| \$542,855 | Crisis management - Provides living arrangement for individuals when the demands are such that an alternative to current home living is necessary. |
| \$200,000 | Client wages - Provides compensation to those clients who work performing jobs for the agency. |
| \$31,978 | Recreational Outings for Indigent Consumers. |
| \$160,000 | Consumer and Family Training- Provides training to consumer and families through medical resource center. |
| \$150,000 | Health Support Services - Provides for sitters for facility hospitalized clients when required by hospital or treating physician. These services include providing personal care, assisting with ambulation and maintaining a safe environment for the clients. |
| \$51,266 | Gary Melarine |
| \$65,852 | Medical and other professional services and therapies. |
| \$300,000 | Community Support Team (CST) |
| \$4,498,777 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$129,610 | Office of Telecommunications Management (OTM) Fees |
| \$119,350 | Uniform Payroll System (UPS) Fees |
| \$94,536 | Department of Corrections work crews |
| \$9,423,391 | Office of Risk Management (ORM) |
| \$550,647 | Department of Education-Special School District #1 |
| \$51,146 | Department of Civil Service (CPTP Program) |
| \$2,967 | Division of Administration-Statewide Mail Service |
| \$174,886 | Unemployment Insurance and Closeout Cost |
| \$183,528 | Department of Civil Service Fees |
| \$1,004,676 | Office of Technology Services |
| \$11,734,737 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$16,233,514 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

Performance Information

1. (KEY) To further decrease reliance on public residential supports and services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people with reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Community System Transformation, Resource System Transformation and Privatization.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|---|---|------------------------------|----------------------------|--|-------------------------------|--|---------------------------------------|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2012-2013 | FY 2012-2013 | FY 2013-2014 | FY 2013-2014 | FY 2014-2015 | FY 2014-2015 |
| K | Number of people transitioned to private provider community options according to assessment/support team recommendations (LAPAS CODE - 22522) | 30 | 40 | 25 | 25 | 25 | 25 |
| K | Number of re-admissions to center within one year of transition (LAPAS CODE - 24697) | 3 | 4 | 5 | 5 | 3 | 3 |
| K | Percentage of Conditions of Participation in compliance during Health Standard Reviews (LAPAS CODE - 22519) | Not Applicable | Not Applicable | 100% | 100% | 100% | 100% |
| Not used as a Performance Indicator in FY 2012-2013 | | | | | | | |

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 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Community System Transformation, Resource System Transformation and Privatization.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|--|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of individuals discharged who do not return to therapeutic program within one year (LAPAS CODE - 24703) | 65% | 50% | 75% | 75% | 65% | 65% |
| K | Average length of stay (years) in the therapeutic program for individuals admitted within the last five years (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 4 | 4 |
| This is a new performance indicator for FY 2014-2015 | | | | | | | |

3. (KEY) To increase capacity building activities for private community providers, creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.

Children's Budget Link: Linked to home and community-based and individualized services for people with developmental disabilities, specifically: expansion of community living options for people who reside in supports and services centers; and increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Links to Louisiana Health Care Reform Act through activities/strategies in six broad focus areas: Providing Care to the Uninsured, Creating Access to Appropriate Health Care Resources, Improving and Restructuring the Long-Term Care in Louisiana, Improving Health Education and Awareness, Improving Administrative Delivery of Health Care, and Focusing on Performance Outcomes Using Evidence-Based Principles. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Community System Transformation, Resource System Transformation and Privatization.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of individuals served by the resource center's medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting. (LAPAS CODE - 24259) | 85% | 99% | 90% | 90% | 85% | 85% |
| S | Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations (LAPAS CODE - 24699) | 85% | 92% | 85% | 85% | 85% | 85% |
| S | Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas (LAPAS CODE - 24700) | 85% | 84% | 85% | 85% | 85% | 85% |
| S | Number of providers receiving Resource Center services (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 150 | 150 |
| S | Number of resource center training events (LAPAS CODE - 24692) | 155 | 308 | 155 | 155 | 266 | 266 |
| S | Number of resource center technical assistance sessions (LAPAS CODE - 24694) | 61 | 35 | 50 | 50 | 61 | 61 |
| S | Number of resource center consultations (LAPAS CODE - 24695) | 236 | 299 | 200 | 200 | 236 | 236 |
| S | Percentage of customers that report satisfaction with resource center services (LAPAS CODE - 24696) | 85% | Not Applicable | 90% | 90% | 85% | 85% |



340_A000 — Auxiliary Account

Program Description

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing in Pinecrest Supports and Services Center with quality of life and the attainment of personal goals.

The goal of the Auxiliary Account is:

- I. To provide individually determined supports and services to the residents of the state-operated supports and services center through a growing and diverse range of community options and resources.

The Auxiliary Account includes the following single activity:

- The Auxiliary Services program provides the funding mechanism to provide residents of the state-operated supports and services center with paid work opportunities and/or therapeutic activities as recommended by their support teams.

Auxiliary Account Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees and Self-generated Revenues | 732,583 | 567,267 | 567,267 | 582,592 | 591,680 | 24,413 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Financing | \$ 732,583 | \$ 567,267 | \$ 567,267 | \$ 582,592 | \$ 591,680 | \$ 24,413 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 194,349 | \$ 194,349 | \$ 195,602 | \$ 204,690 | \$ 10,341 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |



Auxiliary Account Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 732,583 | 372,918 | 372,918 | 386,990 | 386,990 | 14,072 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 732,583 | \$ 567,267 | \$ 567,267 | \$ 582,592 | \$ 591,680 | \$ 24,413 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 4 | 4 | 4 | 4 | 4 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 4 | 4 | 4 | 4 | 4 | 0 |

Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 567,267 | 4 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 0 | 5,733 | 0 | Classified State Employees Performance Adjustment |
| 0 | 7,307 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 0 | 12,566 | 0 | Louisiana State Employees' Retirement System Base Adjustment |
| 0 | 1,781 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 0 | (17,046) | 0 | Salary Base Adjustment |
| Non-Statewide Major Financial Changes: | | | |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|-----------------------|---|
| 0 | 14,072 | 0 | Increasing budget authority to provide therapeutic activities to clients. |
| \$ 0 | \$ 591,680 | 4 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 0 | \$ 591,680 | 4 | Base Executive Budget FY 2014-2015 |
| \$ 0 | \$ 591,680 | 4 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This program does not have funding for Professional Services for Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|-----------|--|
| | Other Charges: |
| \$386,990 | Auxiliary - Patient Recreation Fund provides therapeutic activities to patients, as approved by treatment teams. |
| \$386,990 | SUB-TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015. |

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 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. Links to OCDD Business Plan through activities/strategies in three broad focus areas: Community System Transformation, Resource System Transformation and Privatization.

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|--|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| 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) | 100% | 100% | 95% | 95% | 100% | 100% |



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 goals of the Imperial Calcasieu Human Services Authority are:

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 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 8,424,090 | \$ 8,300,576 | \$ 8,300,576 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 8,613,148 | 8,613,148 | 1,912,841 | 1,912,841 | (6,700,307) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 2,140,563 | 2,140,563 | 2,140,563 |



Imperial Calcasieu Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | 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 | 19,126 | 19,126 | 19,126 |
| Total Means of Financing | \$ 0 | \$ 8,613,148 | \$ 8,613,148 | \$ 12,496,620 | \$ 12,373,106 | \$ 3,759,958 |
| Expenditures & Request: | | | | | | |
| Imperial Calcasieu Human Services Authority | \$ 0 | \$ 8,613,148 | \$ 8,613,148 | \$ 12,496,620 | \$ 12,373,106 | \$ 3,759,958 |
| Total Expenditures & Request | \$ 0 | \$ 8,613,148 | \$ 8,613,148 | \$ 12,496,620 | \$ 12,373,106 | \$ 3,759,958 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



375_1000 — Imperial Calcasieu Human Services Authority

Program Description

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is to ensure that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live satisfying, hopeful, and contributing lives.

The goals of the Imperial Calcasieu Human Services Authority are:

The Imperial Calcasieu Human Services Authority shall adhere to the principles of effectiveness, efficiency, and egalitarianism. The ImCal HSA shall maintain objective data derived from evidence-based practices and implementation efforts that rationally explain its efforts to maximize all resources within its control.

Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- I. Individuals with acute illnesses are able to rapidly resume optimal functioning;
- II. Individuals with chronic illness may live in a safe environment that encourages personal growth;
- III. Youth and Families strengths and resilience are enhanced;
- IV. The voice of and collaboration with Individuals in the community is enhanced

ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

The Imperial Calcasieu Human Services Authority program includes the following activities:

- Administration - DHH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session requires that DHH shall not contract with a new LGE until DHH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that DHH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The 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.

- Behavioral Health – ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services through contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and addictive disorder services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, medically supported detoxification, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support. Service delivery includes full participation in the Louisiana Behavioral Health Partnership. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services.
- 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 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 8,424,090 | \$ 8,300,576 | \$ 8,300,576 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 8,613,148 | 8,613,148 | 1,912,841 | 1,912,841 | (6,700,307) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 2,140,563 | 2,140,563 | 2,140,563 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |



Imperial Calcasieu Human Services Authority Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 19,126 | 19,126 | 19,126 |
| Total Means of Financing | \$ 0 | \$ 8,613,148 | \$ 8,613,148 | \$ 12,496,620 | \$ 12,373,106 | \$ 3,759,958 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 8,613,148 | 8,613,148 | 12,472,620 | 12,373,106 | 3,759,958 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 24,000 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 0 | \$ 8,613,148 | \$ 8,613,148 | \$ 12,496,620 | \$ 12,373,106 | \$ 3,759,958 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|--------------|--------------------------|--|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 8,613,148 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 110,642 | 165,211 | 0 | Classified State Employees Performance Adjustment |
| 203,052 | 203,052 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| (28,619) | (28,619) | 0 | Louisiana State Employees' Retirement System Base Adjustment |
| 376 | 376 | 0 | Teachers Retirement System of Louisiana Rate Adjustment |



Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| (881) | (881) | 0 | Teachers Retirement Base Adjustment |
| 20,695 | 20,695 | 0 | Group Insurance Rate Adjustment for Active Employees |
| (9,220) | (9,220) | 0 | Group Insurance Base Adjustment |
| (45,504) | (45,504) | 0 | Salary Base Adjustment |
| (8,813) | (8,813) | 0 | Risk Management |
| 2,678 | 2,678 | 0 | UPS Fees |
| 23,914 | 23,914 | 0 | Civil Service Fees |
| Non-Statewide Major Financial Changes: | | | |
| | | | Funding from the Office of the Secretary (\$297,000 SGF), Office of Citizens with Developmental Disabilities (\$2,505,729), and funding (\$5,449,424 SGF, \$2,140,563 SGR, and \$19,126 Fed) and a position from the Office of Behavioral Health are being transferred to the Imperial Calcasieu Human Services Authority to assist with services for mental health and disabled adults and children. |
| 8,252,153 | 10,411,842 | 0 | |
| | | | Funding that was transferred to the Imperial Calcasieu Human Services Authority in the first year of operations from the Office of the Secretary, Office for Citizens with Developmental Disabilities, and Office of Behavioral Health by interagency transfer is being non recurred. |
| 0 | (6,700,307) | 0 | |
| (125,000) | (125,000) | 0 | Efficiencies in Telepsychiatry services. |
| (94,897) | (149,466) | 0 | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| \$ 8,300,576 | \$ 12,373,106 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 8,300,576 | \$ 12,373,106 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 8,300,576 | \$ 12,373,106 | 0 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This agency does not have funding for Professional Services in Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|-----------------------|---|
| Other Charges: | |
| \$6,493,540 | Salaries and related benefits for Non T.O. FTE positions |
| \$5,719,114 | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| \$12,212,654 | SUB-TOTAL OTHER CHARGES |



Other Charges (Continued)

| Amount | Description |
|-------------------------------|---|
| Interagency Transfers: | |
| \$23,914 | Payments to the Department of Civil Service - Civil Service Fees |
| \$133,860 | Payments to the Division of Administration - Risk Management |
| \$2,678 | Payments to the Division of Administration - Uniform Payroll Services |
| \$160,452 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$12,373,106 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This agency does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| 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 - New) | Not Applicable | Not Applicable | 80% | 80% | 80% | 80% |
| K | Percentage of clients who indicate they would recommend ImCal HSA services to family and friends (LAPAS CODE - New) | Not Applicable | Not Applicable | 80% | 80% | 80% | 80% |

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

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of adults receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - New) | Not Applicable | Not Applicable | 2,100 | 2,100 | 2,100 | 2,100 |
| K | Number of children/ adolescents receiving mental health services in all ImCal HSA behavioral health clinics (LAPAS CODE - New) | Not Applicable | Not Applicable | 200 | 200 | 200 | 200 |
| K | Percentage of adults receiving mental health services who report that they would choose to receive services from ImCal HSA if given a choice to receive services elsewhere (LAPAS CODE - New) | Not Applicable | Not Applicable | 80% | 80% | 80% | 80% |
| K | Percentage of mental health clients who would recommend ImCal HSA services to others (LAPAS CODE - New) | Not Applicable | Not Applicable | 80% | 80% | 80% | 80% |
| K | Percentage of mental health Flexible Family Fund slots utilized (LAPAS CODE - New) | Not Applicable | Not Applicable | 100% | 100% | 100% | 100% |
| K | Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |

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

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



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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
| | | Yearend Performance Standard | Actual Yearend Performance | Performance Standard as Initially Appropriated | Existing Performance Standard | Performance At Continuation Budget Level | Performance At Executive Budget Level |
| | | FY 2012-2013 | FY 2012-2013 | FY 2013-2014 | FY 2013-2014 | FY 2014-2015 | FY 2014-2015 |
| K | Number of persons receiving individual and family support services (LAPAS CODE - New) | Not Applicable | Not Applicable | 230 | 230 | 230 | 230 |
| K | Percentage of Flexible Family Fund slots utilized (LAPAS CODE - New) | Not Applicable | Not Applicable | 100 | 100 | 100 | 100 |
| K | Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - New) | Not Applicable | Not Applicable | 95% | 95% | 95% | 95% |
| K | Number of persons receiving developmental disabilities services (LAPAS CODE - New) | Not Applicable | Not Applicable | 1,908 | 1,908 | 1,908 | 1,908 |



Imperial Calcasieu Human Services Authority General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Total number of individuals served in the Imperial Calcasieu Human Services Authority (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 13,308 |
| Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 3,488 |
| Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1,198 |
| Total numbers of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 988 |
| Total number of enrollees in prevention programs (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 6,196 |



09-376 — Central Louisiana Human Services District

Agency Description

The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

The goals of the Central Louisiana Human Services District are:

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

For additional information, see:

[DHH: Central Louisiana Human Services District](#)

Central Louisiana Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 10,830,220 | \$ 10,733,980 | \$ 10,733,980 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 9,271,679 | 9,271,679 | 3,839,265 | 3,839,265 | (5,432,414) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 2,002,783 | 2,002,783 | 2,002,783 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 48,358 | 48,358 | 48,358 |
| Total Means of Financing | \$ 0 | \$ 9,271,679 | \$ 9,271,679 | \$ 16,720,626 | \$ 16,624,386 | \$ 7,352,707 |



Central Louisiana Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Expenditures & Request: | | | | | | |
| Central Louisiana Human Services District | \$ 0 | \$ 9,271,679 | \$ 9,271,679 | \$ 16,720,626 | \$ 16,624,386 | \$ 7,352,707 |
| Total Expenditures & Request | \$ 0 | \$ 9,271,679 | \$ 9,271,679 | \$ 16,720,626 | \$ 16,624,386 | \$ 7,352,707 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



376_1000 — Central Louisiana Human Services District

Program Description

The mission of the Central Louisiana Human Services District is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

The goals of the Central Louisiana Human Services District are:

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

The Central Louisiana Human Services District program includes the following activities:

- Administration - DHH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs).
 - The framework for LGEs consists of clear policies, goals and objectives, well-defined local roles and responsibilities, performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems.
 - Act 373 of the 2008 Legislative Session, requires that DHH shall not contract with a new LGE until DHH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that DHH is prepared to contract the provision of services to the LGE after the LGE has successfully completed all phases of the Readiness Assessment. The Central Louisiana Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon.
 - The Central Louisiana Human Services is participating in the statewide initiative to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. The Central Louisiana Human Services District is continuing to meet standards for national accreditation with The Commission on Accreditation of Rehabilitation Facilities (CARF) for its behavioral health clinic sites within the District.

- Behavioral Health (Mental Health) – The current budget for mental health services in the Central Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management. These services are also extended to individuals with co-occurring disorders and include administration, education and screening.
 - Contracted services include evidence-based practice Assertive Community Treatment and Intensive Case Management Services, as well as housing and employment assistance, and assistance in application for SSI.
 - Service delivery includes full participation in the Louisiana Behavioral Health Partnership and, the Coordinated System of Care and works as a participant in the Coordinated Care Network. All Behavioral Health clinics in the Central Louisiana Human Services District are participating as Medicaid Application Centers for persons requesting services.
- Behavioral Health (Addictive Disorders) – Alcohol and drug abuse continues to be a major health problem in our state as well as in the Central Louisiana Human Services District catchment area. The resources available are not sufficient to meet the growing need for treatment and prevention services.
 - The Central Louisiana Human Services District has a significant services gap when considering the vast geography covered in the service area which limits inpatient service options. The same is true for outpatient services. The program has made significant strides in prioritizing services to meet these crucial needs by encouraging and supporting the awareness and understanding of alcoholism and drug addiction amongst the citizens of our District.
 - The basic premise of addictive disorder services is to develop ideas and programs that can help increase public awareness, treat adults and youth who need AD services and prevent the abuse of alcohol and drugs, as well as compulsive gambling. The largest barrier to success for addictive disorder programs is the patient’s ability to maintain behavioral changes made in outpatient and inpatient treatment upon returning to community living. Implementation of prevention strategies at an early age is key to deterring substance abuse and the subsequent need for treatment. AD prevention providers focus their attention on providing comprehensive, fully integrated prevention services.
 - The District actively seeks the assistance of partnerships and collaborations to fully meet the needs of individuals, families and communities. The goal remains to seamlessly integrate these practices into a comprehensive health care system without losing sight of the special needs of individuals, families, communities requiring substance abuse intervention.
- Developmental Disabilities – Core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client’s support plans.
 - Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria , which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care.
 - The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education.

- The Flexible Family Fund Program is intended to assist families who have children with severe or profound disabilities to help offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

Central Louisiana Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 10,830,220 | \$ 10,733,980 | \$ 10,733,980 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 9,271,679 | 9,271,679 | 3,839,265 | 3,839,265 | (5,432,414) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 2,002,783 | 2,002,783 | 2,002,783 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 48,358 | 48,358 | 48,358 |
| Total Means of Financing | \$ 0 | \$ 9,271,679 | \$ 9,271,679 | \$ 16,720,626 | \$ 16,624,386 | \$ 7,352,707 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 9,271,679 | 9,271,679 | 16,695,626 | 16,624,386 | 7,352,707 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 25,000 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 0 | \$ 9,271,679 | \$ 9,271,679 | \$ 16,720,626 | \$ 16,624,386 | \$ 7,352,707 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



Source of Funding

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

Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 9,271,679 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 151,197 | 187,977 | 0 | Classified State Employees Performance Adjustment |
| 235,677 | 235,677 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| 563 | 563 | 0 | Teachers Retirement System of Louisiana Rate Adjustment |
| (562) | (562) | 0 | Teachers Retirement Base Adjustment |
| 18,670 | 18,670 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 2,194 | 2,194 | 0 | Group Insurance Rate Adjustment for Retirees |
| 118,102 | 118,102 | 0 | Salary Base Adjustment |
| (75,012) | (75,012) | 0 | Personnel Reductions |
| (11,091) | (11,091) | 0 | Risk Management |
| 6,327 | 6,327 | 0 | UPS Fees |
| 26,730 | 26,730 | 0 | Civil Service Fees |
| Non-Statewide Major Financial Changes: | | | |
| 10,301,805 | 12,352,946 | 0 | Funding from the Office of the Secretary (\$297,000 SGF), Office of Citizens with Developmental Disabilities (\$2,364,873), and funding (\$7,639,932 SGF, \$2,002,783 SGR, and \$48,358 Fed) and a position from the Office of Behavioral Health are being transferred to the Central Louisiana Human Services District to assist with services for mental health and disabled adults and children. |
| 0 | (5,432,414) | 0 | Funding that was transferred to the Central Louisiana Human Services District in the first year of operations from the Office of the Secretary, Office for Citizens with Developmental Disabilities, and Office of Behavioral Health by interagency transfer is being non recurred. |
| (40,620) | (77,400) | 0 | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| \$ 10,733,980 | \$ 16,624,386 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 10,733,980 | \$ 16,624,386 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 10,733,980 | \$ 16,624,386 | 0 | Grand Total Recommended |



Professional Services

| Amount | Description |
|--------|---|
| | This agency does not have funding for Professional Services in Fiscal Year 2014-2015. |

Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$7,086,891 | Salaries and related benefits for Non T.O. FTE positions |
| \$9,364,642 | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| \$16,451,533 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$26,730 | Payments to the Department of Civil Service - Civil Service Fees |
| \$139,796 | Payments to the Division of Administration - Risk Management |
| \$6,327 | Payments to the Division of Administration - Uniform Payroll Services |
| \$172,853 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$16,624,386 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This agency does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

Performance Information

- (KEY) Through the Administration activity, Central Louisiana Human Services District (CLHSD) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.**

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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of clients who indicate they would continue to receive services at CLHSD clinics if given the choice to go elsewhere (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of clients who indicate they would recommend CLHSD services to family and friends (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |

2. (KEY) To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults to the District target population, with client satisfaction feedback that meets the threshold. CLHSD 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: 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

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of adults receiving mental health services in all CLHSD behavioral health clinics (LAPAS CODE - New) | Not Applicable | Not Applicable | 3,000 | 3,000 | 3,000 | 3,000 |
| K | Number of children/ adolescents receiving mental health services in all CLHSD behavioral health clinics (LAPAS CODE - New) | Not Applicable | Not Applicable | 200 | 200 | 200 | 200 |
| K | Percentage of adults receiving mental health services who report that they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of mental health clients who would recommend CLHSD services to others (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of mental health Flexible Family Fund slots utilized (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - New) | Not Applicable | Not Applicable | 75% | 75% | 75% | 75% |
| K | Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - New) | Not Applicable | Not Applicable | 75% | 75% | 75% | 75% |
| K | Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program (LAPAS CODE - New) | Not Applicable | Not Applicable | 80% | 80% | 80% | 80% |



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: 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

| Level | Performance Indicator Name | Performance Indicator Values | | | | | |
|-------|---|---|---|---|--|---|--|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of persons receiving individual and family support services (LAPAS CODE - New) | Not Applicable | Not Applicable | 150 | 150 | 150 | 150 |
| K | Number of persons receiving Flexible Family Fund services (LAPAS CODE - New) | Not Applicable | Not Applicable | 102 | 102 | 102 | 102 |
| K | Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Number of persons receiving developmental disabilities services (LAPAS CODE - New) | Not Applicable | Not Applicable | 1,450 | 1,450 | 1,450 | 1,450 |



Central Louisiana Human Services District General Performance Information

| Performance Indicator Name | Performance Indicator Values | | | | |
|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Prior Year Actual FY 2008-2009 | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 |
| Total number of individuals served in the Central Louisiana Human Services District (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 20,337 |
| Total number of individuals served by outpatient mental health in Central Louisiana Human Services District (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 3,612 |
| Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 2,195 |
| Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 2,870 |
| Total number of enrollees in prevention programs (LAPAS CODE - New) | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 10,210 |



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. Complete the transition to a Local Governing Entity (LGE).
- III. Build an effective leadership team at the Board and District level.
- IV. Maintain CARF (Commission on Accreditation of Rehabilitation Facilities) accreditation so that services are reimbursable from Medicaid and access to care is maintained.
- V. Modify current clinic based service model to maximize financial viability so that the District is less dependent on State General Fund and Block Grant Funds for the provision of services.
- VI. Ensure the health and safety of individuals receiving home and community based waiver services.
- VII. Increase the number of individuals evaluated for Developmental Disabilities services by 5%

For additional information, see:

[DHH: Northwest Louisiana Human Services District](#)

Northwest Louisiana Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 10,308,162 | \$ 9,729,758 | \$ 9,729,758 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 11,511,824 | 11,511,824 | 4,224,160 | 4,224,160 | (7,287,664) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 2,941,499 | 2,941,499 | 2,941,499 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 48,289 | 48,289 | 48,289 |
| Total Means of Financing | \$ 0 | \$ 11,511,824 | \$ 11,511,824 | \$ 17,522,110 | \$ 16,943,706 | \$ 5,431,882 |
| Expenditures & Request: | | | | | | |
| Northwest Louisiana Human Services District | \$ 0 | \$ 11,511,824 | \$ 11,511,824 | \$ 17,522,110 | \$ 16,943,706 | \$ 5,431,882 |
| Total Expenditures & Request | \$ 0 | \$ 11,511,824 | \$ 11,511,824 | \$ 17,522,110 | \$ 16,943,706 | \$ 5,431,882 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



377_1000 — Northwest Louisiana Human Services District

Program Description

The mission of the Northwest Louisiana Human Services District is to increase public awareness of, and to provide access for individuals with behavioral health and developmental disabilities to integrated community-based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

The goals of the 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. Complete the transition to a Local Governing Entity (LGE).
- III. Build an effective leadership team at the Board and District level.
- IV. Maintain CARF (Commission on Accreditation of Rehabilitation Facilities) accreditation so that services are reimbursable from Medicaid and access to care is maintained.
- V. Modify current clinic based service model to maximize financial viability so that the District is less dependent on State General Fund and Block Grant Funds for the provision of services.
- VI. Ensure the health and safety of individuals receiving home and community based waiver services.
- VII. Increase the number of individuals evaluated for Developmental Disabilities services by 5%

The Northwest Louisiana Human Services District program includes the following activities:

- Administration – DHH, its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session requires that DHH shall not contract with a new LGE

until DHH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that DHH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Northwest Louisiana Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches. The Northwest Louisiana Human Services District will participate in the statewide initiative to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures.

- Behavioral Health – Mental Health – The current budget for mental health services in the Northwest Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of six, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include evidence-based practice Assertive Community Treatment and Intensive Case Management Services, as well as housing and employment assistance, assistance in application for SSI. Service delivery includes full participation in the Louisiana Behavioral Health Partnership and the Coordinated System of Care and works as a participant in the Coordinated Care Network. All Behavioral Health clinics in the Northwest Louisiana Human Services District will participate as Medicaid Application Centers for persons requesting services.
- Behavioral Health – Addictive Disorders – Alcohol and drug abuse continues to be a major health problem in our state as well as in the Northwest Louisiana Human Services District catchment area. The resources available are not sufficient to meet the growing need for treatment and prevention services. Northwest Louisiana Human Services District falls into this category when considering the vast geography covered in the service area which limits inpatient service options. The same is true for outpatient services. The program has made significant strides to prioritize services to meet these crucial needs by encouraging and supporting the awareness and understanding of alcoholism and drug addiction amongst the citizens of our state. The basic premise of addictive disorder services is to develop ideas and programs that can help increase public awareness, treat adults and youth who need AD services and prevent the abuse of alcohol and drug addiction as well as compulsive gambling. The largest barrier to success for addictive disorder programs is the ability to maintain patient gains made in outpatient and inpatient treatment. Sometimes the impulse to abuse substance and/or to participate in dysfunctional behavior is too great and the gains from treatment can be wiped out in an instant. The need to provide education on prevention at an early age is key to deterring abuse and the subsequent need for treatment. AD and prevention service providers focus their attention on providing comprehensive, fully integrated prevention and treatment services. We actively seek the assistance of partnerships and collaborations to fully meet the needs of individuals, families and communities. The needs of the individuals, families and communities requiring addictive disorder services and the consequences they suffer are the impetus to incorporate addictive disorders practices in the health care debate. The goal remains to seamlessly integrate these practices into the comprehensive health care system without losing attention to the special needs of individuals, families, communities requiring substance abuse intervention.
- Developmental Disabilities – Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs



exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

Northwest Louisiana Human Services District Budget Summary

| | Prior Year Actuals FY 2012-2013 | Enacted FY 2013-2014 | Existing Oper Budget as of 12/01/13 | Continuation FY 2014-2015 | Recommended FY 2014-2015 | Total Recommended Over/(Under) EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Means of Financing: | | | | | | |
| State General Fund (Direct) | \$ 0 | \$ 0 | \$ 0 | \$ 10,308,162 | \$ 9,729,758 | \$ 9,729,758 |
| State General Fund by: | | | | | | |
| Total Interagency Transfers | 0 | 11,511,824 | 11,511,824 | 4,224,160 | 4,224,160 | (7,287,664) |
| Fees and Self-generated Revenues | 0 | 0 | 0 | 2,941,499 | 2,941,499 | 2,941,499 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 48,289 | 48,289 | 48,289 |
| Total Means of Financing | \$ 0 | \$ 11,511,824 | \$ 11,511,824 | \$ 17,522,110 | \$ 16,943,706 | \$ 5,431,882 |
| Expenditures & Request: | | | | | | |
| Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 11,511,824 | 11,511,824 | 17,522,110 | 16,943,706 | 5,431,882 |
| Total Acq & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Unallotted | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$ 0 | \$ 11,511,824 | \$ 11,511,824 | \$ 17,522,110 | \$ 16,943,706 | \$ 5,431,882 |
| Authorized Full-Time Equivalents: | | | | | | |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 |



Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---|---------------|-----------------------|---|
| \$ 0 | \$ 0 | 0 | Mid-Year Adjustments (BA-7s): |
| \$ 0 | \$ 11,511,824 | 0 | Existing Oper Budget as of 12/01/13 |
| Statewide Major Financial Changes: | | | |
| 14,618 | 225,669 | 0 | Classified State Employees Performance Adjustment |
| 293,419 | 293,419 | 0 | Louisiana State Employees' Retirement System Rate Adjustment |
| (36,341) | (36,341) | 0 | Louisiana State Employees' Retirement System Base Adjustment |
| 25,006 | 25,006 | 0 | Group Insurance Rate Adjustment for Active Employees |
| 14,088 | 14,088 | 0 | Group Insurance Rate Adjustment for Retirees |
| (61,955) | (61,955) | 0 | Group Insurance Base Adjustment |
| (291,632) | (291,632) | 0 | Salary Base Adjustment |
| (7,350) | (7,350) | 0 | Risk Management |
| 3,523 | 3,523 | 0 | UPS Fees |
| 29,203 | 29,203 | 0 | Civil Service Fees |
| Non-Statewide Major Financial Changes: | | | |
| 10,109,465 | 13,099,253 | 0 | Funding from the Office of the Secretary (\$297,000 SGF), Office of Citizens with Developmental Disabilities (\$2,839,527), and funding (\$6,972,938 SGF, \$2,941,499 SGR, and \$48,289 Fed) and a position from the Office of Behavioral Health are being transferred to the Northwest Louisiana Human Services District to assist with services for mental health and disabled adults and children. |
| 0 | (7,287,664) | 0 | Funding that was transferred to the Northwest Louisiana Human Services District in the first year of operations from the Office of the Secretary, Office for Citizens with Developmental Disabilities, and Office of Behavioral Health by interagency transfer is being non recurred. |
| (152,060) | (152,060) | 0 | Expenditures for operating services, supplies, and family cash subsidies for mental services are being reduced. |
| (210,226) | (421,277) | 0 | Annualization of Executive Order BJ 14-1 Hiring Freeze |
| \$ 9,729,758 | \$ 16,943,706 | 0 | Recommended FY 2014-2015 |
| \$ 0 | \$ 0 | 0 | Less Supplementary Recommendation |
| \$ 9,729,758 | \$ 16,943,706 | 0 | Base Executive Budget FY 2014-2015 |
| \$ 9,729,758 | \$ 16,943,706 | 0 | Grand Total Recommended |

Professional Services

| Amount | Description |
|--------|---|
| | This agency does not have funding for Professional Services in Fiscal Year 2014-2015. |



Other Charges

| Amount | Description |
|---------------------|---|
| | Other Charges: |
| \$8,818,668 | Salaries and related benefits for Non T.O. FTE positions |
| \$7,955,792 | Contractual and operating costs of mental health, addictive disorders and developmental disability services |
| \$16,774,460 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$29,203 | Payments to the Department of Civil Service - Civil Service Fees |
| \$136,520 | Payments to the Division of Administration - Risk Management |
| \$3,523 | Payments to the Division of Administration - Uniform Payroll Services |
| \$169,246 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$16,943,706 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|--|
| | This agency does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014-2015. |

Performance Information

- (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 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Percentage of clients who indicate they would continue to receive services at NLHSD clinics if given the choice to go elsewhere (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of clients who indicate they would recommend NLHSD clinics to family and friends (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |

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

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

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

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



Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| K | Number of adults receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - New) | Not Applicable | Not Applicable | 2,875 | 2,875 | 2,875 | 2,875 |
| K | Number of children/adolescents receiving mental health services in all NLHSD behavioral health clinics (LAPAS CODE - New) | Not Applicable | Not Applicable | 705 | 705 | 705 | 705 |
| K | Percentage of adults receiving mental health services who report that they would choose to continue to receive services from NLHSD if given a choice to receive services elsewhere (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of mental health clients who would recommend NLHSD services to others (LAPAS CODE - New) | Not Applicable | Not Applicable | 90% | 90% | 90% | 90% |
| K | Percentage of mental health Flexible Family Fund slots utilized (LAPAS CODE - New) | Not Applicable | Not Applicable | 99% | 99% | 99% | 99% |
| K | Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program (LAPAS CODE - New) | Not Applicable | Not Applicable | 65% | 65% | 65% | 65% |
| K | Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program (LAPAS CODE - New) | Not Applicable | Not Applicable | 75% | 75% | 75% | 75% |
| K | Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program (LAPAS CODE - New) | Not Applicable | Not Applicable | 60% | 60% | 60% | 60% |



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

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

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

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

Performance Indicators

| L e v e l | Performance Indicator Name | Performance Indicator Values | | | | | |
|-----------------------|---|--|---|---|---|--|---|
| | | Yearend Performance Standard FY 2012-2013 | Actual Yearend Performance FY 2012-2013 | Performance Standard as Initially Appropriated FY 2013-2014 | Existing Performance Standard FY 2013-2014 | Performance At Continuation Budget Level FY 2014-2015 | Performance At Executive Budget Level FY 2014-2015 |
| | | K | Number of persons receiving individual and family support services (LAPAS CODE - New) | Not Applicable | Not Applicable | 350 | 350 |
| K | Number of persons receiving Flexible Family Fund services (LAPAS CODE - New) | Not Applicable | Not Applicable | 170 | 170 | 170 | 170 |
| K | Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions (LAPAS CODE - New) | Not Applicable | Not Applicable | 95% | 95% | 95% | 95% |
| K | Number of persons receiving developmental disabilities services (LAPAS CODE - New) | Not Applicable | Not Applicable | 450 | 450 | 450 | 450 |

